

### **Board of Supervisors**

# Guideline Hearing for the Proposed Budget

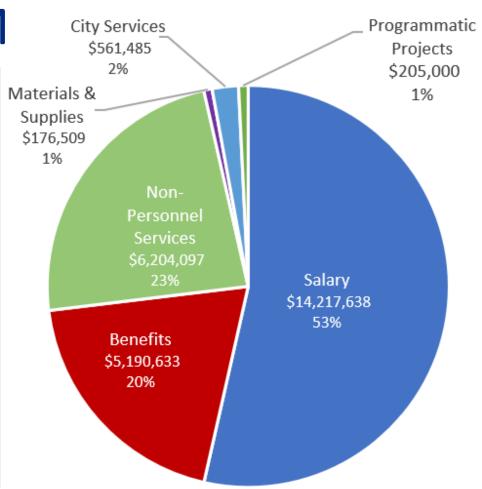
FY 2026-27 & FY 2027-28

December 10, 2025



#### Current Year 25-26 Budget - \$ 26.6 M

Division	FY 2025-26 FTEs	FY 2025-26 Budget	% of Total Budget
Supervisors	55	12,285,937	46%
Clerk of The Board	28	8,182,136	31%
Budget & Legislative Analyst	-	3,392,249	13%
Assessment Appeals Board	8	1,599,849	6%
Youth Commission	3	474,545	2%
SOTF	1	210,482	1%
LAFCo	2	410,164	2%
Total	97	26,555,362	100%





#### **Current Year Projects**

- Emergency Preparedness & IT Infrastructure Refresh for the Board of Supervisors
- New Legislative Management System
- Processing a Continuing Onslaught of Assessment Appeals Applications & Saving for a New Assessment Appeals Filing System
- Maintenance of the Legislative Chamber and the Committee Rooms



#### **Proposed Budget Requests**

Item	Budget Request	FY26-27		FY27-28	
<u>Departm</u>	ent's Budget Requests for December:				
1	Make Funding to Increase Legislative Expense Accounts by \$2,000 each to account for inflation Permanent	\$	-	\$	22,000
2	Conversion to PCS of Three 1406 Senior Clerks in Assessment Appeals to Assist with Processing Appeals	\$	-	\$	469,939
3	Make Funding to Increase Assessment Appeals Board Member Stipends from \$125 to \$175 per session Permanent	\$	-		25,000
4	Permanent Reversal of Cuts to Salary & Fringe Benefits (Attrition Savings)	\$	-		63,876
	Total - Office of the Clerk of the Board	\$	-	\$	580,815
5	COLA for the Budget & Legislative Analyst Services Contract		152,651	\$	152,651
6	LAFCo Minimum Statutory Requirement of \$445,158	\$	-	\$	-
	Total Department Request for December - General Fund	\$	152,651	\$	733,466
Item	Non-General Fund, Special Revenue Fund Budget Request				
7	Appropriate Savings One-Time in the Prop J Outreach Fund	\$	27,320	\$	_



## #13 - Ordinance to Increase the Board of Supervisor's Appeals Surcharge.

- Increases the surcharge for a conditional use or planned unit development for appeals to the Board from \$120 to \$240
- Last updated in 2016, this surcharge is now being increased to reflect the higher value of development projects in San Francisco and to account for CPI since 2016.
- This fee increase was approved by the Planning Commission on July 17, 2025.



#### Budget Instructions Requested from the Committee

 Does the Committee support the following recommended budget requests be included in the FY 2026-27 and FY 2027-28 proposed budget?

ltem	Budget Request	FY26-27		FY27-28	
<u>Departm</u>	nent's Budget Requests for December:				
1	Make Funding to Increase Legislative Expense Accounts by \$2,000 each to account for inflation Permanent	\$	-	\$	22,000
2	Conversion to PCS of Three 1406 Senior Clerks in Assessment Appeals to Assist with Processing Appeals	\$	-	\$	469,939
3	Make Funding to Increase Assessment Appeals Board Member Stipends from \$125 to \$175 per session Permanent	\$	-		25,000
4	Permanent Reversal of Cuts to Salary & Fringe Benefits (Attrition Savings)	\$	-		63,876
	Total - Office of the Clerk of the Board	\$	-	\$	580,815
5	COLA for the Budget & Legislative Analyst Services Contract		152,651	\$	152,651
6	LAFCo Minimum Statutory Requirement of \$445,158	\$	-	\$	-
	Total Department Request for December - General Fund	\$	152,651	\$	733,466
ltem	Non-General Fund, Special Revenue Fund Budget Request		••••••••••		••••••
7	Appropriate Savings One-Time in the Prop J Outreach Fund	\$	27,320	\$	-

- 2. Does the Committee approve of Item #13 The Ordinance to Update the Board of Supervisors Appeal Surcharge?
- 3. Does the Committee have other recommendations for the FY 2026-27 and FY 2027-28 proposed budget?