FY2026-27 Recommended Budget

County of San Mateo

FY2026-27 Recommended Budget

$5.2 billion allocated
($3.8 billion County General Funds)

Supporting the Board priorities and county obligations

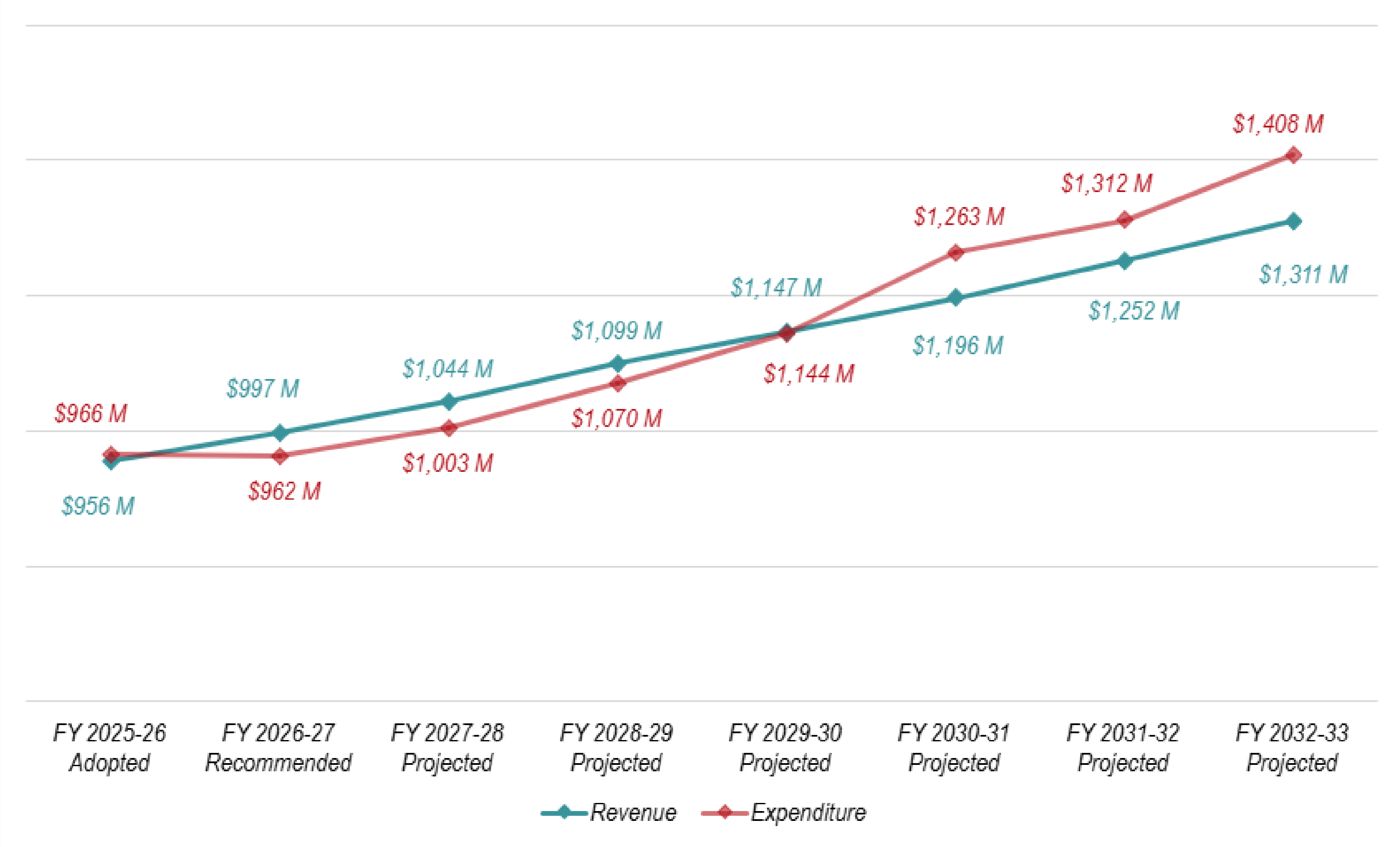
Maintaining Core Services and Operations

Long-term fiscal stability

Long-term Financial Forecast

- Declining property tax growth
- Modest sales tax growth
- Reduced interest income
- Rising infrastructure costs
- Salary increases
- Inflation

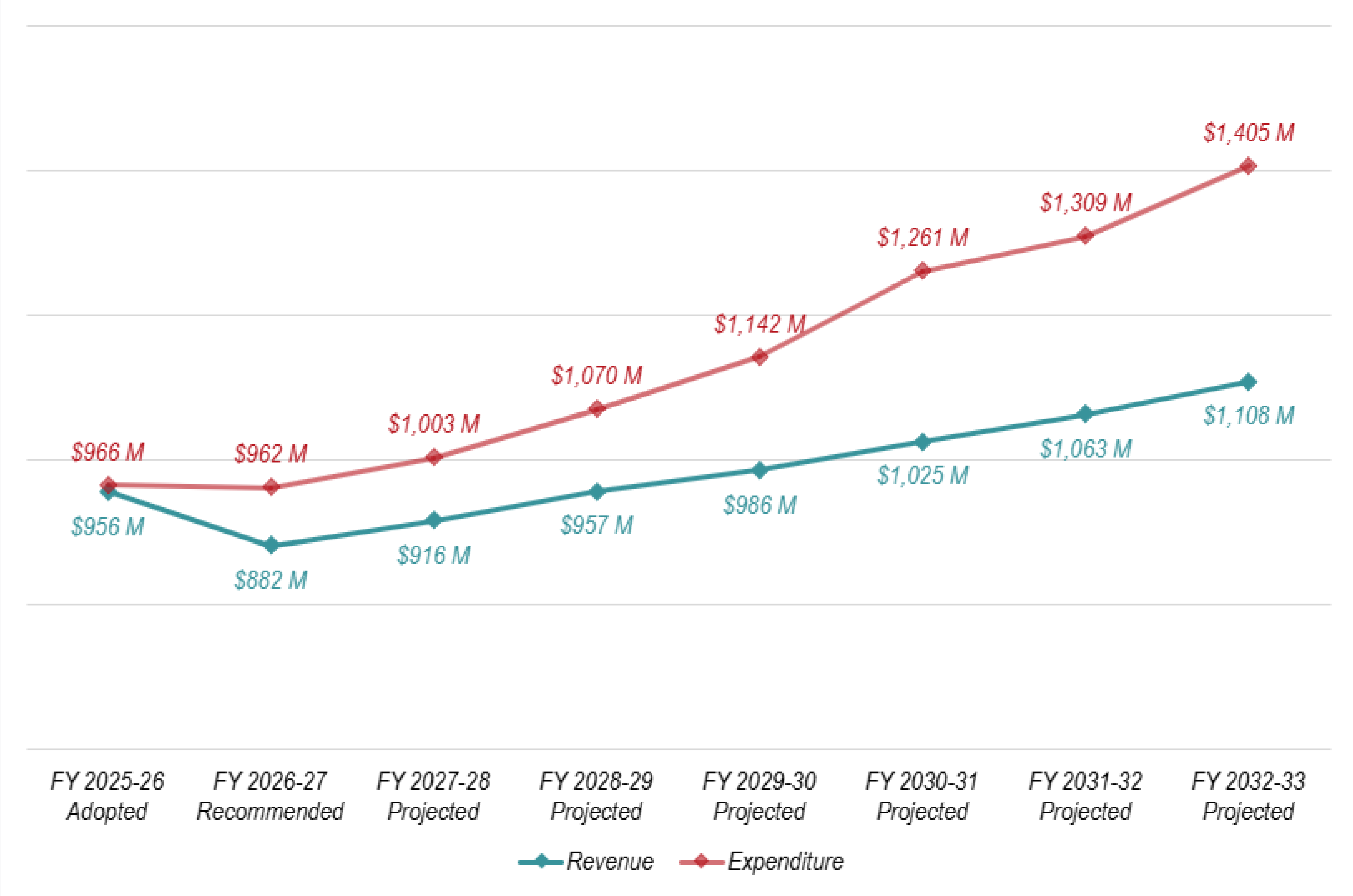
Seven Year Projections with full VLFAA

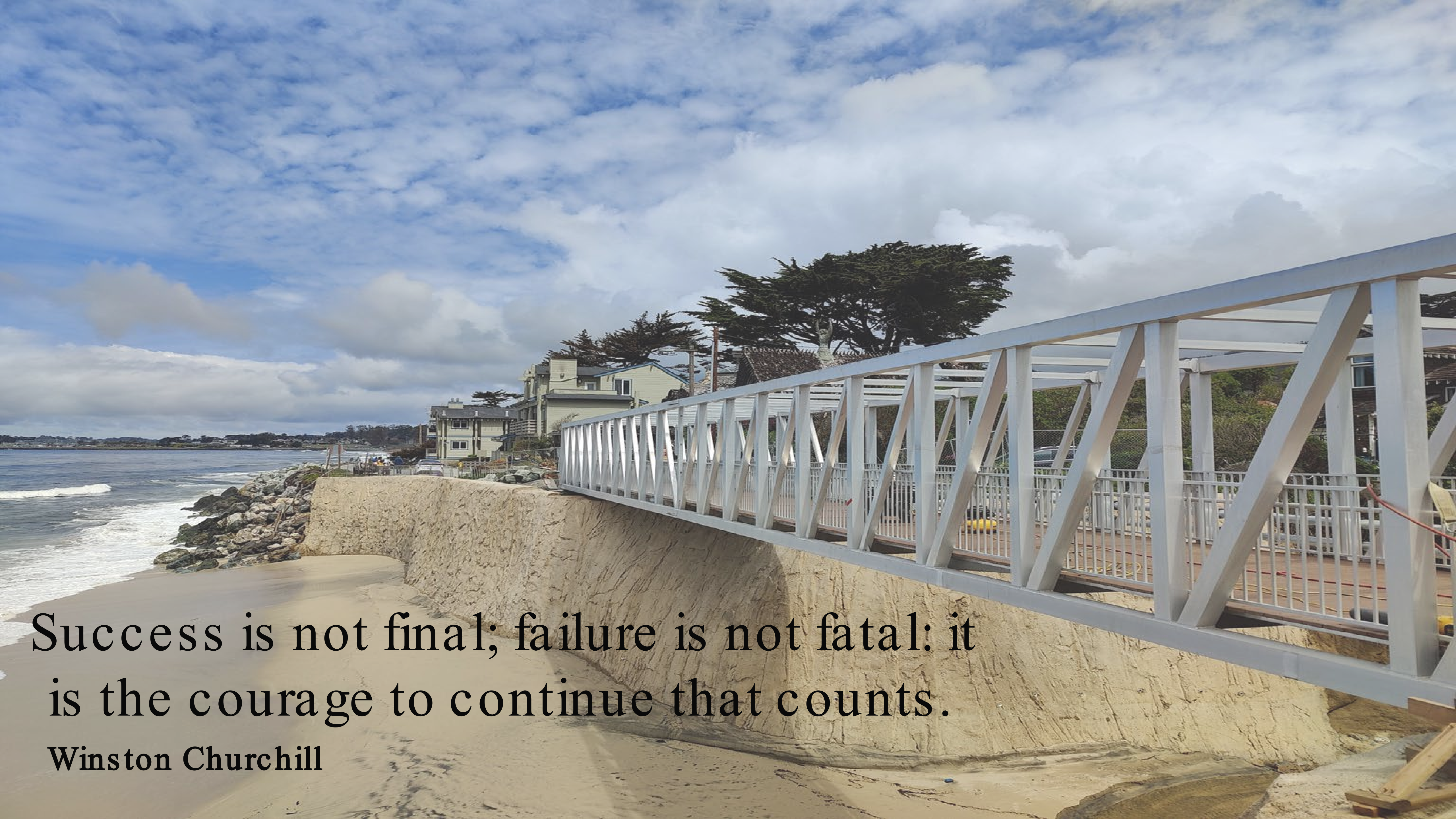


Long-term Financial Forecast

- In-Lieu Vehicle License Fee revenue (VLFAA)
- One Big Beautiful Bill Act (2025-2026) H.R.1.

Seven Year Projections without VLFAA




Success is not final; failure is not fatal: it
is the courage to continue that counts.
Winston Churchill

FY2026-27 Recommended Budget Summary

FY2026-27 Summary of Budget and Position Changes - ALL FUNDS

	FY2026-27 Revised	FY2026-27 Recommended	Amount Change	Percent Change
Total Sources	$4.57B	$5.22B	$652M	14.27%
Net Appropriations	$3.87B	$4.44B	$566M	14.63%
Total Requirements	$4.57B	$5.22B	$652M	14.27%
Net County Cost	$0	$0	$0	-
Total Positions	5,884	5,945	61	1.04%

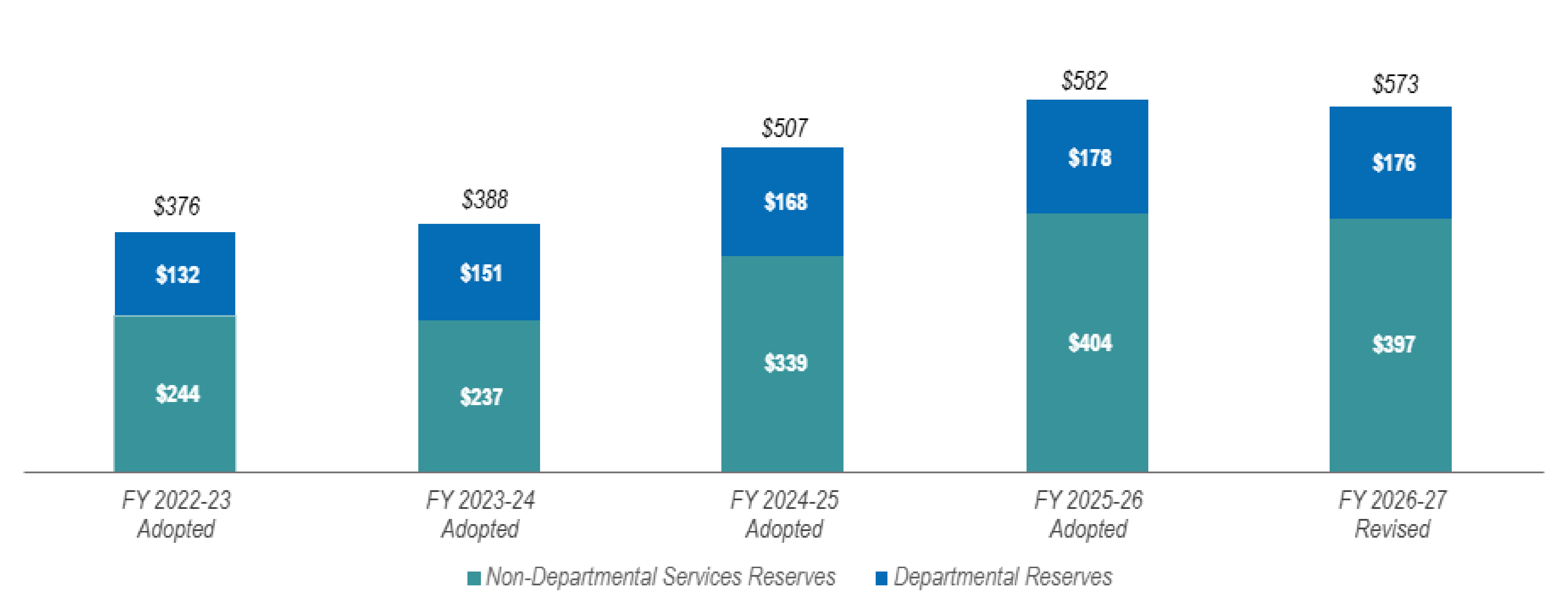
FY2026-27 Summary of Budget and Position Changes - GENERAL FUNDS

	FY2026-27 Revised	FY2026-27 Recommended	Amount Change	Percent Change
Total Sources	$3.55B	$3.78B	$428M	12.76%
Net Appropriations	$2.86B	$3.21B	$355M	14.42%
Total Requirements	$3.55B	$3.78B	$428M	12.76%
Net County Cost	$0	$0	$0	-
Total Positions	4,720	4,772	52	1.10%

Position Adjustments

Department	Change
Sheriff's Office	5
District Attorney's Office	8
Health Electronic Records	35
Medical Center	9
Office of Sustainability	1
Department of Public Works	2
Human Resources Department	1
Total	61

Reserves


$376
$132
$244
$388
$151
$237
$507
$168
$339
$582
$178
$404
$573
$176
$397
FY 2022-23 Adopted
FY 2023-24 Adopted
FY 2024-25 Adopted
FY 2025-26 Adopted
FY 2026-27 Revised
Non-Departmental Services Reserves
Departmental Reserves

Significant Budget Adjustments

State and Federal Policy Changes

Navigating Fiscal Adjustments

Maintaining Core Services and Operations

Infrastructure and Community Safety

Technology and System Improvements

Capital Projects

- Total Capital Budget $459 million
- FY2026-27 Budget: $225 million
  - $83.1 million from project rollover funding
  - $19.7 million for additional funding adjustments
- $234 million budgeted in Non-Departmental Services for future capital expenditures

Character cannot be developed in ease and quiet. Only through experience of trial and error can the soul be strengthened.

-Helen Keller

Priorities: Children, Families and Seniors

- Holistic Support for Families
- Prevention-Focused Services
- Youth Mental Health Initiatives

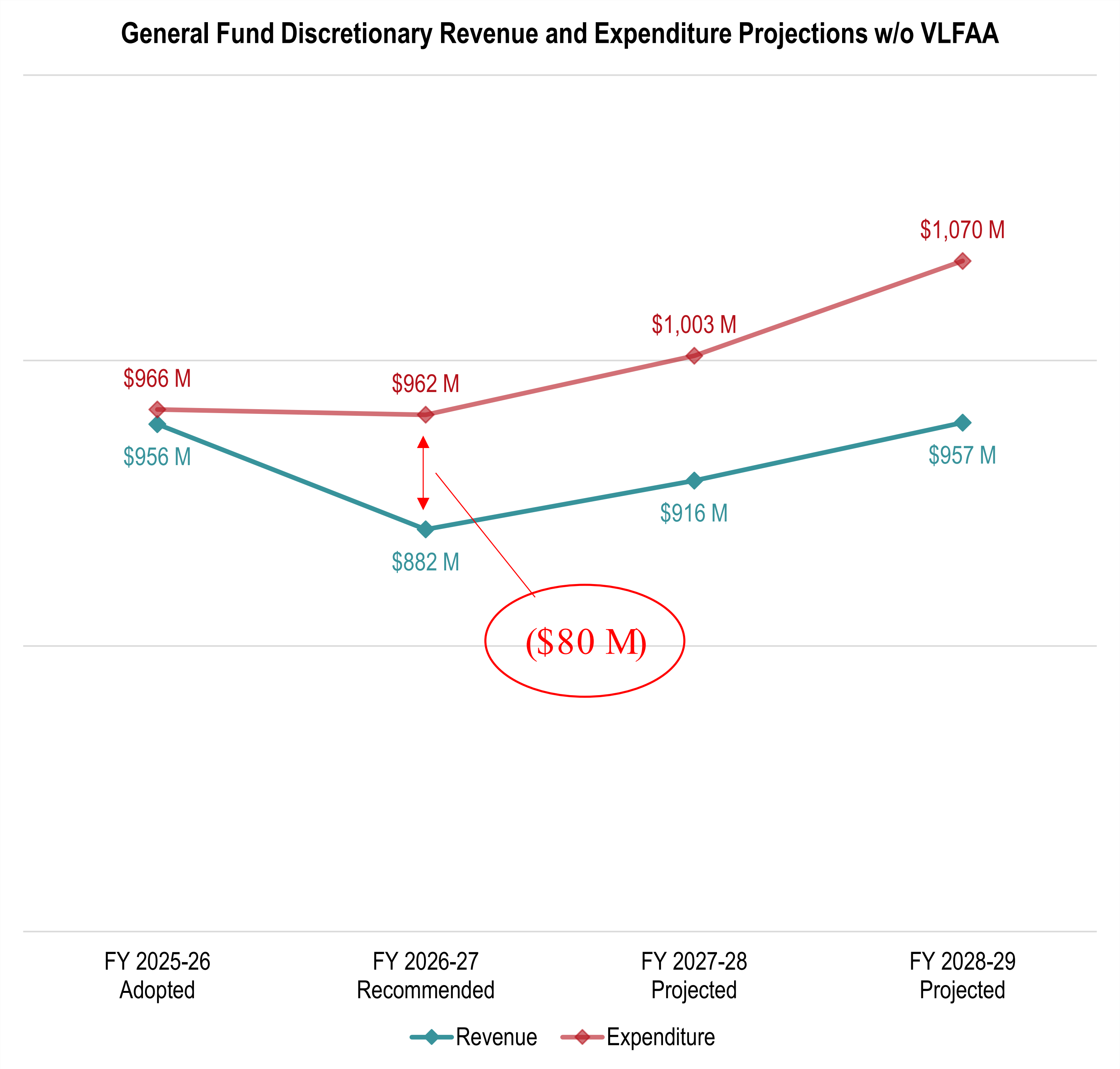
Priorities: Housing and Homelessness

- Comprehensive Homelessness Response
- Affordable Housing Development
- Support for Vulnerable Population

Priorities: Emergency Preparedness

- Critical Emergency Preparedness
- Community Engagement Initiatives
- Inter-Agency Coordination

Looking ahead



Efforts and courage are not enough without purpose and direction.

John F. Kennedy

Thank you

Special thanks to:

BP&P Staff

Department Heads

Controller's Office

Fiscal Officer Committee