

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

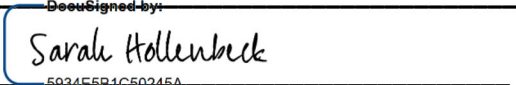
Department Name: Arts Commission

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
- Proposed GF target reductions**
- Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
- Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following item:
 - COIT (through a separate form)
 - Capital - CPC funded capital requests are made through BFM by 1/19/24

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Sarah Hollenbeck

Signature: 

DocuSigned by: Sarah Hollenbeck
50345581C50245A

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: ART Arts Commission

	Major Changes	Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	In FY 25 and FY 26, the San Francisco Arts Commission (ART) will continue to support the City's economic vitality by maintaining full staffing to carry out the Department's core services and functions.
General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	ART applied FY 24 mid-year adjustments to FY 25 and FY 26 and moved additional FTE into self-supporting programs to meet GFS target reductions.
Positions	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	ART plans to maintain full staffing in FY 25 and FY 26 to deliver high quality programming in our core services, while still meeting GFS target cuts by shifting labor costs into self-supporting programs. Shifting staff costs to non-GFS sources reduces the funding available for programming supported by those revenues, particularly ART's Prop E Hotel Tax allocations.
Expenditures	What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	ART is prioritizing accountability, efficiency, and equity in the delivery of core departmental services and functions while balancing expenditures with available funds. In FY 25, ART will complete our five-year strategic and business planning process, as well as enter into our new Cultural Services Allocation Plan (CSAP). In FY 25 and FY 26, ART will continue implementation of a new grants management system to better serve and monitor our individual artists and arts non-profit grantees, and will continue to invest in staff training. We will align our expenditures with projected reductions in Hotel Tax revenue.
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	ART has not submitted any significant revenue changes.
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	N/A
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A

BUDGET FORM 1A: Summary of Major Changes**FY 2024-25 and FY 2025-26**

Major Changes		Department Response to Major Changes
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A
Budget Equity	How has the department considered equity in its budget proposal?	Our grant, galleries, and public art programs are heavily focused on supporting historically underrepresented and marginalized communities. ART will continue implementation of recommendations from our Monuments and Memorials Advisory Committee regarding works in the City's Civic Art Collection.

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: ART Arts Commission

GFS Details

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	1,774,183	1,603,995	-170,188	1,851,702	1,682,062	-169,640
	MAND_FRING_BEN	819,528	754,700	-64,828	851,277	786,750	-64,527
	OH_ALLOCS	275,721	275,721	0	275,721	275,721	0
	NON_PERS_SVCS	5,086,642	5,142,089	55,447	5,166,642	5,228,930	62,288
	CITY_GR_PROG	348,381	208,881	-139,500	348,381	208,881	-139,500
	MTL_SUPP	22,706	22,706	0	22,706	22,706	0
	CAP_OUTLAY	616,004	616,004	0	0	0	0
	SVCS_OTHER_DEPTS	585,618	600,618	15,000	585,618	600,618	15,000
EXPENDITURE		9,528,783	9,224,714	-304,069	9,102,047	8,805,668	-296,379
GFS	General Fund Support	7,277,175	7,057,175	-220,000	6,850,439	6,630,439	-220,000
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	CHGS_FOR_SERVICES	1,423,228	1,423,228	0	1,423,228	1,423,228	0
	EXP_RECOVERY	825,709	741,640	-84,069	825,709	749,330	-76,379
	INTRAFD_TFR_IN	2,671	2,671	0	2,671	2,671	0
REVENUE		2,251,608	2,167,539	-84,069	2,251,608	2,175,229	-76,379
GFS	General Fund Support	7,277,175	7,057,175	-220,000	6,850,439	6,630,439	-220,000

GFS Target Status

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(220,000)	7,057,175	7,057,175	0	(220,000)	6,630,439	6,630,439	0
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	1,990,035	2,024,679	34,644	2,068,551	2,104,637	36,086
	Mandatory Fringe Benefits	773,612	785,439	11,827	797,172	809,216	12,044

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
	Programmatic Projects	3,066,379	2,734,497	(331,882)	3,060,047	3,182,637	122,590
	Non-Personnel Services	2,388,635	1,818,346	(570,289)	198,386	876,534	678,148
	City Grant Program	12,197,928	11,974,568	(223,360)	12,197,928	9,948,621	(2,249,307)
	Services Of Other Depts	466,032	481,193	15,161	466,032	481,193	15,161
EXPENDITURE		20,882,621	19,818,722	(1,063,899)	18,788,116	17,402,838	(1,385,278)
REVENUE	Other Local Taxes	14,653,000	14,653,000	0	15,678,900	15,678,900	0
	Intergovernmental: Federal	60,000	60,000	0	0	60,000	60,000
	Intergovernmental: State	65,000	65,000	0	0	65,000	65,000
	Charges for Services	458,377	372,550	(85,827)	458,377	376,270	(82,107)
	Other Revenues	1,500,000	1,500,000	0	0	0	0
	Expenditure Recovery	1,020,289	450,000	(570,289)	1,020,289	1,003,148	(17,141)
	Transfers In	208,823	208,823	0	208,823	208,823	0
	Unappropriated Fund Balance	2,509,302	2,509,302	0	0	0	0
REVENUE		20,474,791	19,818,675	(656,116)	17,366,389	17,392,141	25,752
Non-General Fund Support	Revenue Surplus(Deficit)	407,830	47	(407,783)	1,421,727	10,697	(1,411,030)

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT: ART

Arts Commission

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
Shift Civic Collection staff time to non-General Fund sources (subject to CAT advice). Implementing this shift will reduce funding for conservation	30,000	30,000
Workorder revenue for Gallery program staff time	27,830	6,958
Shift additional Administration staff time to Hotel Tax. Implementing this shift will further impact programming	52,170	73,042
Total	110,000	110,000

BUDGET FORM 2A: Revenue Report

DEPARTMENT: ART Arts Commission

Total BY Revenue Change -740,185

Total BY1 Revenue -50,627

Budget Justification

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change	
GFS	ART	163646	ART Public Art & Collections	163646	ART Public Art & Collections	163646	ART Public Art & Collections	10020	GF Continuing Authority Ctrl	10022455-0001	DPW IDS funds to ART	DPW WO Street Smarts	22740	AR Continuing IDS	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)			0	75,000	75,000	0	75,000	75,000		
GFS	ART	163646	ART Public Art & Collections	163646	ART Public Art & Collections	163646	ART Public Art & Collections	10020	GF Continuing Authority Ctrl	10022462-0002	REC IDS funds to ART	Conservation/Maintenance	22740	AR Continuing IDS	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)			0	13,000	13,000	0	13,000	13,000		Chartfields change per request from ART
GFS	ART	163646	ART Public Art & Collections	163646	ART Public Art & Collections	163646	ART Public Art & Collections	10020	GF Continuing Authority Ctrl	10026672-0001	AR Public Art and Culture	AR Public Art Staff	22740	AR Continuing IDS	4860ExpRec	486020	Exp Rec Fr Airport (AAO)			0	50,025	50,025	0	50,025	50,025		
GFS	ART	163646	ART Public Art & Collections	163646	ART Public Art & Collections	163646	ART Public Art & Collections	10060	GF Work Order	10022455-0001	DPW IDS funds to ART	DPW WO Street Smarts	10002	Interdepartmental-Overhead	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)			75,000	0	-75,000	75,000	0	-75,000		
GFS	ART	163646	ART Public Art & Collections	163646	ART Public Art & Collections	163646	ART Public Art & Collections	10060	GF Work Order	10022462-0002	REC IDS funds to ART	Conservation/Maintenance	10002	Interdepartmental-Overhead	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)			13,000	0	-13,000	13,000	0	-13,000		Chartfields change per request from ART
GFS	ART	163646	ART Public Art & Collections	163646	ART Public Art & Collections	163646	ART Public Art & Collections	10060	GF Work Order	10026672-0001	AR Public Art and Culture	AR Public Art Staff	10002	Interdepartmental-Overhead	4860ExpRec	486020	Exp Rec Fr Airport (AAO)			50,025	0	-50,025	50,025	0	-50,025		
GFS	ART	187644	ART Community Investments	187644	ART Community Investments	187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10022455-0002	DPW IDS funds to ART	DPW WO Where Art Lives	22740	AR Continuing IDS	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)			0	75,000	75,000	0	75,000	75,000		
GFS	ART	187644	ART Community Investments	187644	ART Community Investments	187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031167-0044	AR Community Investments	CIP-Budget Admin*	16612	AR Community Investments Admin	4860ExpRec	486190	Exp Rec Fr Child:Youth&Fam AAO			139,500	0	-139,500	139,500	0	-139,500		Work Order Adjustment
GFS	ART	187644	ART Community Investments	187644	ART Community Investments	187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031167-0044	AR Community Investments	CIP-Budget Admin*	22740	AR Continuing IDS	4860ExpRec	486190	Exp Rec Fr Child:Youth&Fam AAO			0	235,886	235,886	0	235,886	235,886		Chartfields Update
GFS	ART	187644	ART Community Investments	187644	ART Community Investments	187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10031167-0044	AR Community Investments	CIP-Budget Admin*	22740	AR Continuing IDS	4860ExpRec	486430	Exp Rec Fr Public Library AAO			0	219,729	219,729	0	227,419	227,419		Apply 3.5% CPI increase to each fiscal year and move work order with ARTs to continuing fund since the ARTs grants are cross fiscal years.
GFS	ART	187644	ART Community Investments	187644	ART Community Investments	187644	ART Community Investments	10020	GF Continuing Authority Ctrl	10041225-0001	AR LIB IDS Projects	LIB Artist WritersCorps	22740	AR Continuing IDS	4860ExpRec	486430	Exp Rec Fr Public Library AAO			0	48,000	48,000	0	48,000	48,000		The budget was cut in FY24 and this is to add the budget back and create a new IDS in continuing fund to separate the budget from the existing work order with ARTs.
GFS	ART	187644	ART Community Investments	187644	ART Community Investments	187644	ART Community Investments	10060	GF Work Order	10022455-0002	DPW IDS funds to ART	DPW WO Where Art Lives	10002	Interdepartmental-Overhead	4860ExpRec	486560	Exp Rec Fr Public Works (AAO)			75,000	0	-75,000	75,000	0	-75,000		
GFS	ART	187644	ART Community Investments	187644	ART Community Investments	187644	ART Community Investments	10060	GF Work Order	10031167-0044	AR Community Investments	CIP-Budget Admin*	10002	Interdepartmental-Overhead	4860ExpRec	486190	Exp Rec Fr Child:Youth&Fam AAO			235,886	0	-235,886	235,886	0	-235,886		Chartfields Update
GFS	ART	187644	ART Community Investments	187644	ART Community Investments	187644	ART Community Investments	10060	GF Work Order	10031167-0044	AR Community Investments	CIP-Budget Admin*	10002	Interdepartmental-Overhead	4860ExpRec	486430	Exp Rec Fr Public Library AAO			212,298	0	-212,298	212,298	0	-212,298		
NGFS	ART	163646	ART Public Art & Collections	163646	ART Public Art & Collections	163646	ART Public Art & Collections	11740	SR Arts Com-Public Arts	10022461-0001	AR Public Art Trust Projects	TIDA Arts Master Plan	16622	AR Public Art Trust Projects	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)			570,289	0	-570,289	570,289	553,148	-17,141		
NGFS	ART	163649	ART Civic Design	163649	ART Civic Design	163649	ART Civic Design	11740	SR Arts Com-Public Arts	10022393-0001	AR Civic Design Review	AR Civic Design Review	16577	AR Arts Commission-civic Desig	4600CASvcs	460127	Civic Design Fee - Arts Comsan			185,774	99,947	-85,827	185,774	103,667	-82,107		Adjust to estimated revenue.
NGFS	ART	229000	ART Administration	229000	ART Administration	229000	ART Administration	11870	SR Culture & Rec Grants; C	10041206-0001	AR NEA FY26	NEA FY26	10001	Grants	4400GRFed	444939	Federal Direct Grant			0	0	0	0	60,000	60,000		FY26 NEA Grant.
NGFS	ART	229000	ART Administration	229000	ART Administration	229000	ART Administration	11870	SR Culture & Rec Grants; C	10041207-0001	AR CAC FY26	CAC FY26	10001	Grants	4450GRSta	448999	Other State Grants & Subventns			0	0	0	0	65,000	65,000		FY26 CAC Grant.

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: ART

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	3.7%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	3.0%

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

[Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
2																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
3																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
4																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
5																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
6																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
7																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
8																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
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10																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
2																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
3																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
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TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	Civic Design Review Fee	SF Charter 5.103 / Ord. 228-18	No	460127	Civic Design Fee - Arts Comsnn	11740	SR Arts Com-Public Arts	16577	AR Arts Commission-civic Desig	163649	ART Civic Design	10022393	AR Arts Commission-civic Desig	1	Arts Commission-civic Design	per project	\$ 12,800.00	8	\$ 102,400.00	57%	\$ 12,800.00	7.5	\$ 96,000.00	96%	\$ 12,800.00	8	\$ 102,400.00	99%	FY2019	\$ 10,220.00
12																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
13																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
14																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
15																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
16																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
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18																		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	
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Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

Total BY Expenditure -1,367,968 Total BY1 Expenditure -1,681,657

Table with columns: GFS Type, Dept Grp, Division, Division Title, Section, Section Title, Dept ID, Dept ID Title, Fund, Fund Title, Project-Activity, Project Title, Activity Title, Authority, Authority Title, Account Lvl 5 Title, Account, Account Title, Equipment #, TRIO, Agency Use, FY 2024-25 Base, FY 2024-25 Department, FY 2024-25 Dept - Base, FY 2025-26 Base, FY 2025-26 Department, FY 2025-26 Dept - Base, Explanation of Change. Rows include various ART Community Investments and ART Administration entries.

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPARTMENT: ART

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/ Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per	Rollover Total Cost
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BUDGET FORM 4B: Fleet

DEPARTMENT: ART

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support
 Requests will be reviewed by Fleet Management and MBO.

[Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Taufic to confirm pricing.](#)

						New Vehicle Specifications					Term Contract Information			Cost Information			Replacement Vehicle Information							
Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph	

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

WO is balanced on the forms

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

WO is balanced on the forms

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	FY 2025-26 Rollover	FY 2025-26 Centrally Loaded Changes	FY 2025-26 Centrally Loaded Proposal	Centrally Loaded Comments
ART-ADM	ART	ADM	ADM-FACILITIESMGMT	581410-GF-GSA-Facilities Mgmt Svcs	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0045	FM Recoveries	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486060	Exp Rec Fr Art Commission AAO		131,267	135,130	0	135,130	135,130	0	135,130		
ART-ADM	ART	ADM	ADM-FACILITIESMGMT	581410-GF-GSA-Facilities Mgmt Svcs	187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167	AR Community Investments	0044	CIP-Budget Admin*	20449	AR HTA Cultural Centers	20449	AR HTA Cultural Centers	581410	GF-GSA-Facilities Mgmt Svcs		-131,267	-135,130	0	-135,130	-135,130	0	-135,130		
ART-ADM	ART	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM ReproMail	28310	ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		13,000	13,000	0	13,000	13,000	0	13,000		
ART-ADM	ART	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction		-13,000	-13,000	0	-13,000	-13,000	0	-13,000		
ART-ADM	ART	ADM	ADM-RE-SPECIALSVCS	581065-Adm-Real Estate Special Svcs	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0001	Fire/Life Safety Services	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486060	Exp Rec Fr Art Commission AAO		46,052	48,213	0	48,213	48,213	0	48,213		
ART-ADM	ART	ADM	ADM-RE-SPECIALSVCS	581065-Adm-Real Estate Special Svcs	187644	ART Community Investments	11802	SR Culture & Rec Hotel Tax	10031167	AR Community Investments	0044	CIP-Budget Admin*	20449	AR HTA Cultural Centers	20449	AR HTA Cultural Centers	581065	Adm-Real Estate Special Svcs		-46,052	-48,213	0	-48,213	-48,213	0	-48,213		
ART-ADM	ART	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAD)	228860	ADM Risk Management	10060	GF Work Order	10003072	ADRM Risk Management	0001	Risk Management Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486060	Exp Rec Fr Art Commission AAO		19,249	22,144	0	22,144	22,144	0	22,144		
ART-ADM	ART	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAD)	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581170	GF-Risk Management Svcs (AAD)		-19,249	-22,144	0	-22,144	-22,144	0	-22,144		
ART-HRD	ART	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Ctl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		896	918	0	918	918	0	918		
ART-HRD	ART	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion		-896	-918	0	-918	-918	0	-918		
ART-HRD	ART	HRD	HRD-EEO	581430-GF-HR-Equal Emplmnt Opportuni	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		14,765	14,889	0	14,889	14,889	0	14,889		
ART-HRD	ART	HRD	HRD-EEO	581430-GF-HR-Equal Emplmnt Opportuni	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581430	GF-HR-Equal Emplmnt Opportuni		-14,765	-14,889	0	-14,889	-14,889	0	-14,889		
ART-HRD	ART	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recru-Assess	232025	HRD Employment Services	10000	GF Annual Account Ctl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		234,000	234,000	0	234,000	234,000	0	234,000		
ART-HRD	ART	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recru-Assess	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581470	GF-HR-Client Svc-Recru-Assess		-234,000	-234,000	0	-234,000	-234,000	0	-234,000		
ART-HRD	ART	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20367	HIRING MODERNIZATION	20367	HIRING MODERNIZATION	486060	Exp Rec Fr Art Commission AAO		4,036	3,380	0	3,380	3,380	0	3,380		
ART-HRD	ART	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581015	Human Resources Modernization		-4,036	-3,380	0	-3,380	-3,380	0	-3,380		
ART-PUC	ART	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctl	10030000	UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		2,827	6,149	0	6,149	6,149	0	6,149		
ART-PUC	ART	PUC	PUC-SEWER	581063-PUC Sewer Service Charges	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges		-2,827	-6,149	0	-6,149	-6,149	0	-6,149		
ART-TIS	ART	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAS - Adobe -01	17608	DI Work Order Projects	17608	DI Work Order Projects	486060	Exp Rec Fr Art Commission AAO		11,180	11,180	0	11,180	11,180	0	11,180		
ART-TIS	ART	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810	DT INTERDEPARTMENTAL SERV	0012	EAS - ESRI 01	17608	DI Work Order Projects	17608	DI Work Order Projects	486060	Exp Rec Fr Art Commission AAO		272	272	0	272	272	0	272		
ART-TIS	ART	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAS - Microsoft	17608	DI Work Order Projects	17608	DI Work Order Projects	486060	Exp Rec Fr Art Commission AAO		15,855	15,855	0	15,855	15,855	0	15,855		
ART-TIS	ART	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070	ISTIF Annual Authority Ctl	10024810	DT INTERDEPARTMENTAL SERV	0384	EAS - DocuSign	17608	DI Work Order Projects	17608	DI Work Order Projects	486060	Exp Rec Fr Art Commission AAO		6,207	6,207	0	6,207	6,207	0	6,207		
ART-TIS	ART	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts		-33,514	-33,514	0	-33,514	-33,514	0	-33,514		
ART-TIS	ART	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctl	10024777	DT DI Operating Master Project	0001	DT Operating Master Project	17582	DT DI Operating Master Project	17582	DT DI Operating Master Project	486060	Exp Rec Fr Art Commission AAO		107,250	115,300	0	115,300	115,300	0	115,300		
ART-TIS	ART	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581210	DT Technology Infrastructure		-107,250	-115,300	0	-115,300	-115,300	0	-115,300		
ART-TIS	ART	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT DI Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	486060	Exp Rec Fr Art Commission AAO		8,024	7,125	0	7,125	7,125	0	7,125		
ART-TIS	ART	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229000	ART Administration	10000	GF Annual Account Ctl	10028673	AR Administration	0001	AR Administration	10000	Operating	10000	Operating	581360	DT Telecommunications Services		-8,024	-7,125	0	-7,125	-7,125	0	-7,125		

