

# 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.

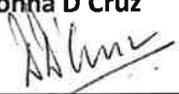
**Department Name:** WAR

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - Proposed GF target reductions**
  - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- 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 I
- 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:**
  - Accept & Expend (A&E) legislation for new grants included in the department budget submission
  - 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
  - Capital

**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:** Donna D'Cruz

**Signature:** 

**BUDGET FORM 1A: Summary of Major Changes  
FY 2026-27 and FY 2027-28**

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: WAR

Major Changes		Department Response to Major Changes							
<b>Budget Instructions</b>	Did the department follow the Mayor's Budget Instructions? (Yes/No)	Yes							
<b>Summary</b>	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes	The Department is proposing no changes to our core operations, which have been optimized in prior budget cycles to efficiently deliver on the mission of the Department and the War Memorial Trust. As a result, the Department is not in a position to meet the Mayor's proposed \$750K target reduction through further Departmental cuts. The Department has identified the potential to meet the targeted cuts through optimization of custodial services, which are currently provided by Real Estate.							
<b>Fund Balance</b>	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance?		FB	FY26	Proposed	Proposed	On-	Remaining	
		Fund	12/31/2025	Ending	Use FY27	Use FY28	Going?	Amount	Reasons
		14670	\$ 2,042,791	\$ 2,042,791	\$ 857,179	\$ 639,252	Yes	\$ 546,360	Future Needs
		14680	\$ 313,321	\$ 313,321	\$ 313,321		No	\$ -	
		14690	\$ 877,265	\$ 877,265	\$ 877,265		No	\$ -	
		14700	\$ 3,802	\$ 3,802	\$ 3,802		No	\$ -	
		14720	\$ 1,013,277	\$ 1,013,277	\$ 500,000		Yes	\$ 513,277	Future Needs
<b>Source Type</b>	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources explain how the department will fund them.	N/A							
<b>Investments</b>	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	N/A							
<b>General Fund Target</b>	If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?  For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	The Department is projecting an approx 8% increase in earned revenue for FY2027 and an additional 4% increase in FY2028. Despite which, the Department will not be in a position to meet the Mayor's proposed \$750K target reduction without significant operational impacts to the core services of the department.							
<b>Positions</b>	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	The Department will be proposing a to make permanent an 1840 role that is currently TX'd from a 1406 role to address and eliminate an out-of-class work issue.							
<b>Expenditures</b>	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	The Department is keeping Non-Personnel Services and Materials & Supplies budget constant given that these budgets get fully utilized by the end of each fiscal year. No changes have yet been identified that will affect core services and functions.							
<b>Discretionary Workorders</b>	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	Discretionary workorders were reduced in prior budget year to reflect savings without changes in core service delivery.							
<b>Revenues</b>	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.	Operating GFS 14670 Special Revenue Fund, WAR has submitted earned revenue budgets \$97,532 less than our FY2027 Base, then increasing in FY2028 by \$120,823. GFS 14680 & 14690 SR funds revenue budgets were augmented by accumulated fund balances. Our NGFS SR funds 14700 & 14720 were also increased with the use of accumulated fund balances.							
<b>External Policy Revenue Impacts</b>	What impact / significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	N/A							
<b>Revenue Increase Index</b>	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	In keeping with the historical trend, the Department instituted a 6% increase in office and event venue rentals for FY2027. In addition, a 2% increase has been allocated for FY2028. These percentages factor in COLA increases as well as costs associated with maintaining the buildings and equipment involved in the rental spaces.							
<b>Legislation</b>	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	N/A							
<b>Prop J</b>	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							
<b>Substitutions</b>	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	Yes, one request (1406 to 1840) position is filled.							
<b>Transfer of Function</b>	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.							
<b>Interim Exceptions</b>	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 is the request being made?	No							
<b>Budget Equity</b>	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	No							



**BUDGET FORM 2A: Revenue Report  
FY 2026-27 and FY 2027-28**

DEPARTMENT: WAR

Total BY Revenue  
Change \$ 1,920,930  
FY 2026-27

Total BY1 Revenue  
Change \$ 754,141  
FY 2027-28

Budget Justification

GFS Type	Dept Grp	Division	Section Title	Fund	Project-Activity	Project Title	Authority	Authority Title	Account	Account Title	FY 2026-27 Base	Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change	
																		Account Lvl 5 Title
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435232	Employee Parking	62,872	60,280	\$ (2,592)	\$ 62,872	\$ 65,000	\$ 2,128	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435511	Opera House Rental	660,467	676,002	\$ 15,535	\$ 660,467	\$ 696,282	\$ 35,815	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435512	Green Room Rental	358,271	311,020	\$ (47,251)	\$ 358,271	\$ 320,351	\$ (37,920)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435517	OH Office Rental - Ballet	36,933	31,692	\$ (5,241)	\$ 36,933	\$ 32,325	\$ (4,608)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435519	OH Office Rental - Opera	212,999	182,773	\$ (30,226)	\$ 212,999	\$ 186,429	\$ (26,570)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435521	Herbst Theater Rental	404,549	387,440	\$ (17,109)	\$ 404,549	\$ 399,063	\$ (5,486)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435531	Davies Symphony Hall Rental	922,025	891,971	\$ (30,054)	\$ 922,025	\$ 908,430	\$ (13,595)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435539	Davies Symphony HallOfficeRent	212,682	184,107	\$ (28,575)	\$ 212,682	\$ 187,796	\$ (24,886)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435540	Veterans Building-Office Rent	457,060	460,674	\$ 3,614	\$ 457,060	\$ 469,898	\$ 12,828	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435542	Veterans Building Event Rent	271,428	247,721	\$ (23,707)	\$ 271,428	\$ 255,153	\$ (16,275)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435611	Opera House Concessions	499,720	444,479	\$ (55,241)	\$ 499,720	\$ 457,514	\$ (41,906)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435612	Opera House Program Concession	9,068	10,000	\$ 932	\$ 9,068	\$ 10,300	\$ 1,232	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435621	Herbst Theatre Concessions	0	60,000	\$ 60,000	\$ -	\$ 61,800	\$ 61,800	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435622	Herbst Theatre Program Concess	0	700	\$ 700	\$ -	\$ 721	\$ 721	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435631	Davies Symphony Hall Concession	287,465	290,203	\$ 2,738	\$ 287,465	\$ 298,609	\$ 11,144	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rent&C	435632	Davies Symphony HallProgConces	6,403	23,000	\$ 16,597	\$ 6,403	\$ 23,690	\$ 17,287	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4600C4Svcs	462861	Veterans BuildingOccupancyFees	121,851	119,613	\$ (2,338)	\$ 121,851	\$ 122,005	\$ 54	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4600C4Svcs	462871	Patron Screening Security Fees	620,000	500,000	\$ (120,000)	\$ 620,000	\$ 550,000	\$ (70,000)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4600C4Svcs	462891	Zellerbach Rehearsal Hall	292,679	296,908	\$ 4,229	\$ 292,679	\$ 305,815	\$ 13,136	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4600C4Svcs	462899	Misc Exhibit&Perform Svc Chrgs	239,720	205,177	\$ (34,543)	\$ 239,720	\$ 211,332	\$ (28,388)	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4600C4Svcs	466999	Other Operating Revenue	0	135,000	\$ 135,000	\$ -	\$ 142,643	\$ 142,643	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4750OthRev	479999	Other Non-Operating Revenue	0	70,000	\$ 70,000	\$ -	\$ 85,000	\$ 85,000	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4860ExpRec	486012	Exp Rec Fr CUL Arts & Culture	23,928	0	\$ (23,928)	\$ 23,928	\$ -	\$ 24,407	\$ 24,407
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)	23,928	0	\$ (23,928)	\$ 23,928	\$ -	\$ 23,928	\$ 23,928
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4860ExpRec	486000	Exp Rec Fr Art Commission AAO	294,851	294,851	\$ -	\$ 294,851	\$ 300,748	\$ 5,897	
GFS	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	49990BegFB	499999	Beg Fund Balance - Budget Only	527,600	857,179	\$ 329,579	\$ -	\$ 639,252	\$ 639,252	
GFS	WAR	232392	WAR War Memorial	14690	10016982-0003	War - Facility Maintenance	15835	War - Facility Maintenance	49990BegFB	499999	Beg Fund Balance - Budget Only	0	313,321	\$ 313,321	\$ -	\$ -	\$ -	
GFS	WAR	232392	WAR War Memorial	14690	10015496-0001	War Memorial Reserve Fund	15684	WM War Memorial Reserve Fund	49990BegFB	499999	Beg Fund Balance - Budget Only	0	877,265	\$ 877,265	\$ -	\$ -	\$ -	
NGFS	WAR	232392	WAR War Memorial	14700	10017971-0001	War Memorial Cerf Project	16462	WM War Memorial Cerf Project	49990BegFB	499999	Beg Fund Balance - Budget Only	0	3,802	\$ 3,802	\$ -	\$ -	\$ -	
NGFS	WAR	232392	WAR War Memorial	14720	10017970-0003	War Memorial Projects	16461	WM War Memorial Projects	49990BegFB	499999	Beg Fund Balance - Budget Only	0	500,000	\$ 500,000	\$ -	\$ -	\$ -	

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: WAR

GFS Type	Dept Grp	Division	Division Title	Fund	Project-Activity	Project Title	Activity Title	Author Authority Title	Account Lvl 5 Title	Account	Account Title	Total BY Expenditure 27		1926434 FY 2026-27		Total BY1 28		237587	Explanation of Change
												FY 2026-27 Base	Department	FY 2026-27 Dept - Base	Department	FY 2027-28 Base	Department	28 Dept - Base	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5010Salary	501010	Perm Salaries-Misc-Regular	7,061,862	7,066,316	4434	8,249,720	8,254,468	4748		
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5130Fringe	513010	Retire City Misc	1,142,326	1,142,993	667	1,300,877	1,301,832	755		
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5130Fringe	514010	Social Security (OASDI & HI)	535,228	535,503	275	570,645	570,939	294		
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5130Fringe	514020	Social Sec-Medicaid(HI Only)	126,828	126,893	65	135,387	135,456	69		
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5130Fringe	515020	Retiree Health-Match-Prop B	67,339	67,374	35	71,898	71,935	37		
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	20,114	20,125	11	21,477	21,488	11		
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5130Fringe	519120	Long Term Disability Insurance	27,928	27,946	18	30,099	30,119	20		
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSvs	524010	Membership Fees	0	4,000	4000	0	4,000	4000		
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSvs	528000	Maint Svcs-Bldgs & Impvts-Bdgt	0	850,000	850000	0	850,000	850000	Removing other budgets In 528XXX	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSvs	528010	Scavenger Services	120,000	0	-120000	120,000	0	-120000	Consolidating into 528000	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSvs	528030	Pest Control	40,000	0	-40000	40,000	0	-40000	Consolidating into 528000	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSvs	528910	Routine Maint Elevtr-Escalator	350,000	0	-350000	350,000	0	-350000	Consolidating into 528000	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSvs	528980	Other Bldg Maint Svcs Maint Svcs-Equipment-Budget	183,187	0	-183187	180,000	0	-180000	Consolidating into 528000	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSvs	529000		0	44,705	44705	0	44,705	44705	Removing other budgets In 528XXX	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSvs	529110	Dp-Wp Equipment Maint	15,000	0	-15000	15,000	0	-15000	Consolidating into 529000	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSvs	529990	Other Equip Maint	29,705	0	-29705	29,705	0	-29705	Consolidating into 529000	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	530110	530110	Property Rent	0	54,000	54000	0	54,000	54000	Aligning budget to projected	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	552110	552110	Taxes	189,732	191,732	2000	189,732	191,732	2000		
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5400Mat&Su	540000	Materials & Supplies-Budget	565,272	575,000	8728	563,347	575,000	11653		
GFS	WAR	23239	WAR War Memorial	14680	10016982-0003	War - Facility Maintenance	War - Facility Maintenance	15835 War - Facility Maintenance	5210NPSvs	528990	Other Bldg Maint Svcs	0	313,321	313321	0	0	0		
GFS	WAR	23239	WAR War Memorial	14690	10015496-0001	War Memorial Reserve Fund	Reserve Fund	15684 WM War Memorial Reserve Fund	5210NPSvs	528990	Other Bldg Maint Svcs	0	877,285	877285	0	0	0		
NGFS	WAR	23239	WAR War Memorial	14700	10017971-0001	War Memorial Cerf Project	Concession Eqt Replacement Fd	16462 WM War Memorial Cerf Project	5690Cfwbud	585020	Programmatic Proj-Bdgt-Cfwd	0	3,802	3802	0	0	0		
NGFS	WAR	23239	WAR War Memorial	14720	10017970-0003	War Memorial Projects	War Memorial Projects	16461 WM War Memorial Projects	5690Cfwbud	585020	Programmatic Proj-Bdgt-Cfwd	0	500,000	500000	0	0	0		

BUDGET FORM 3B: Position Change

BUDGET FORM 3B: Position Changes  
FY 2026-27 and FY 2027-28

DEPARTMENT: WAR

GFS Type	Dept Grp	Division	Division Title	Fund	Fund Title	Project-Activity	Project Title	Authority	Authority Title	Account Lvl 5 Title	Job Class	Job Title	Sta tus	Acti on	Position	Total BY FTE			Total BY Amount			Total BY1 FTE			Total BY1 Amount			Explanation of Change
																FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	
GFS	WAR	232392	WAR War Memorial	14670	SR War Memorial-Operating	10026798-0001	WM Public Art and Culture	10000	Operating	5010Salary	C	1406_ Senior Clerk	A	S	01117282-1	1	0	-1	\$ 103,689	\$ -	-(103,689)	1	0	-1	\$ 111,046	\$ -	-(111,046)	Working out of class
GFS	WAR	232392	WAR War Memorial	14670	SR War Memorial-Operating	10026798-0001	WM Public Art and Culture	10000	Operating	5130Fringe	C	1406_ Senior Clerk Junior	A	S	01117282-1				\$ 46,426	\$ -	-(46,426)				\$ 51,024	\$ -	-(51,024)	Working out of class
GFS	WAR	232392	WAR War Memorial	14670	SR War Memorial-Operating	10026798-0001	WM Public Art and Culture	10000	Operating	5010Salary	C	1840_ Management Assistant Junior	A	S	01117282-1	0	1	1	\$ -	\$ 108,123	\$ 108,123	0	1	1	\$ -	#####	\$ 115,794	Working out of class
GFS	WAR	232392	WAR War Memorial	14670	SR War Memorial-Operating	10026798-0001	WM Public Art and Culture	10000	Operating	5130Fringe	C	1840_ Management Asslstant	A	S	01117282-1				\$ -	\$ 47,497	\$ 47,497				\$ -	\$ 52,210	\$ 52,210	Working out of class

**COIT and Capital Budget Submissions  
FY 2026-27 and FY 2027-28**

COIT ----->

Please submit COIT requests in BFM form COIT (3600), and refer to Budget Instructions document for more information

CAPITAL ----->

**GFS CPC Capital Requests:** Please enter in BFM form, **Capital - Dept Request - CPC GFS (7900)**

**NGFS CPC Capital Requests:** Please enter in BFM form, **Capital - Dept Request - CPC NGFS+ (7200)**

**All Other Capital Requests:** Please enter in BFM form, **Capital - Dept Request -Non-CPC (7300)**

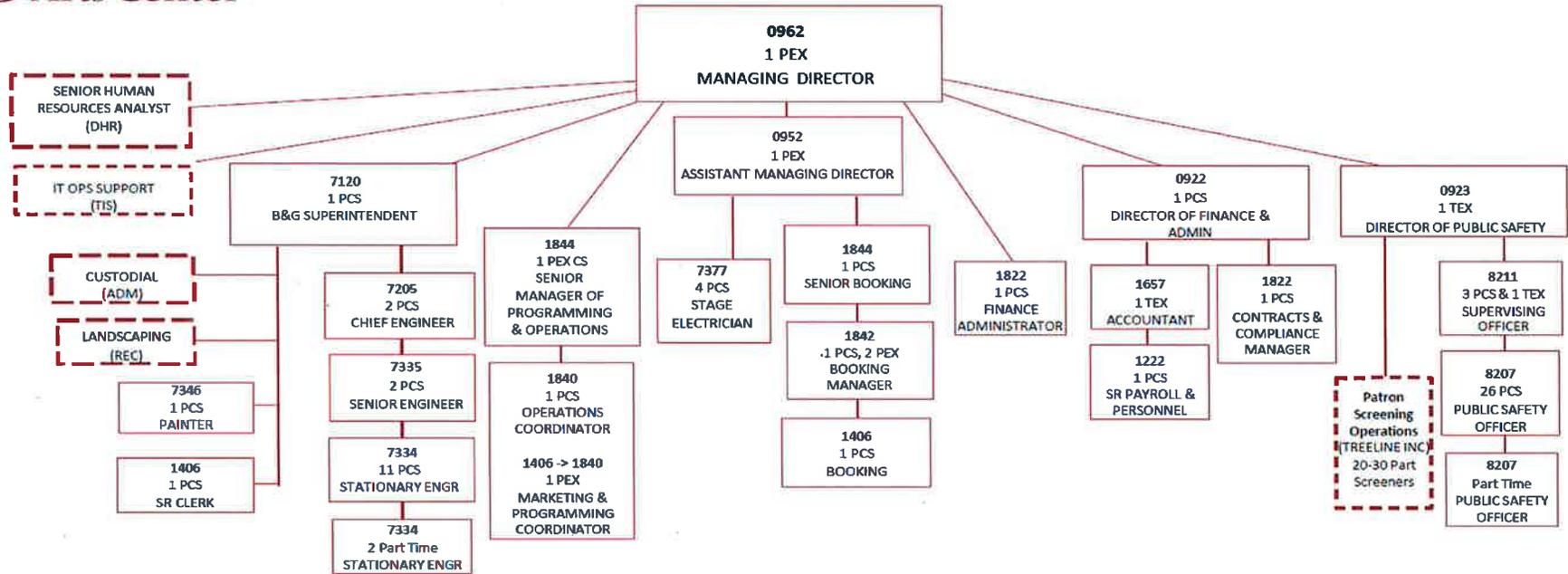
Dept Grp	Form	Project Activity	Project Title	Activity Title	CPC Project Name (from Capital 2 tab)	FY 2026-27 Original	FY 2026-27 Department	FY 2027-28 Department
WAR	7200	10040288-0002	PW Elev Opera House Modernize	Reserve- Project	Opera House Elevator Modernization	\$ -	\$ 3,000,000	\$ 3,000,000
WAR	7900	10016982-0003	War - Facility Maintenance	War - Facility Maintenance	WAR - Facilities Maintenance	\$ 740,579	\$ 740,579	\$ 777,608
WAR	7900	WARCP27001-0001	Placeholder Capital Code	WAR Opera House Elevator Renewals	OH Elevator Renewals	\$ -	\$ 3,000,000	\$ 3,000,000
WAR	7900	WARCP27002-0001	Placeholder Capital Code	WAR ADA Lift Renewals	WAR_ADA_Lift_Renewals	\$ -	\$ 1,000,000	\$ -
WAR	7900	WARCP27003-0001	Placeholder Capital Code	WAR Veterans Building & Opera House Emergency Generator	WAR_VB_OH_Emergency_Gen_&_Electrical_	\$ -	\$ 600,000	\$ -
WAR	7900	WARCP27004-0001	Placeholder Capital Code	WAR Davies Hall Dimmer Replace & Lighting Upgrades	DSH_Dimmer_Lighting_Upgrades	\$ -	\$ -	\$ 400,000

BUDGET FORM: Organizational Chart  
 FY 2026-27 and FY 2027-28



**ORGANIZATION CHART**  
 FEBRUARY 2026

**WAR MEMORIAL BOARD OF TRUSTEES**



Outsourced to another department