

File No. 231196

Committee Item No. 6

Board Item No. 13

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date January 17, 2024

Board of Supervisors Meeting Date January 23, 2024

Cmte Board

- | | | |
|-------------------------------------|-------------------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____

Completed by: Brent Jalipa Date January 11, 2024

Completed by: Brent Jalipa Date January 18, 2024

1 [Adopting a Fixed Two-Year Budget in Multiple City Departments, FY 2024-2025 and FY
2025-2026]

2

3 **Resolution adopting a fixed two-year budgetary cycle for the following City**
4 **departments: Airport, Port, and Public Utilities Commission for Fiscal Years (FY) 2024-**
5 **2025 and 2025-2026; defining terms and setting deadlines.**

6

7 WHEREAS, Section 9.101 of the Charter of the City and County of San Francisco
8 authorizes the Mayor and Board of Supervisors by resolution to determine in an even-
9 numbered fiscal year that the upcoming budgetary cycle shall be a fixed budgetary cycle for
10 some or all City Departments; and

11 WHEREAS, In a fixed budgetary cycle, the Board of Supervisors does not adopt a new
12 budget for the second fiscal year of the cycle, but may adjust the second-year budget if
13 certain conditions are met; and

14 WHEREAS, Section 9.101 of the Charter of the City and County of San Francisco
15 requires that the resolution declaring that an upcoming budgetary cycle shall be fixed also
16 include a definition of the term "significant increases or decreases in revenues or
17 expenditures" and set deadlines for the Controller to submit a report identifying such
18 increases or decreases and for the Mayor to submit to the Board a proposed amendment to
19 the biennial budget; now, therefore be it

20 RESOLVED, That the upcoming budgetary cycle for these departments: Airport; Port;
21 Public Utilities Commission; shall be a fixed budgetary cycle in which the biennial budget will
22 remain in effect for the two fiscal years ending June 30, 2025, and June 30, 2026; and, be it

23 FURTHER RESOLVED, That "significant increases or decreases in revenues" in the
24 following funds shall be defined as a greater than five percent increase or decrease between
25 the adopted and projected revenues for the second year of each of these departments'

1 biennial budgets: San Francisco International Airport Funds; Port of San Francisco Funds;
2 and San Francisco Public Utilities Commission Funds; and, be it

3 FURTHER RESOLVED, That "significant increases or decreases in revenues" in the
4 General Fund shall be defined as a greater than two and one half percent increase or
5 decrease between the adopted and projected revenues for the second year of each of the
6 departments' biennial budgets; and, be it

7 FURTHER RESOLVED, That "significant increases or decreases in expenditures" shall
8 be defined as those expenditure increases or decreases required to address the significant
9 increases or decreases in revenue as defined above; and, be it

10 FURTHER RESOLVED, That no later than May 1, 2025, the Controller will submit to
11 the Mayor and the Board of Supervisors a report stating whether the Controller projects that
12 the funds for the Airport, Port, and Public Utilities Commission, will experience significant
13 increases or decreases in revenues or expenditures, as defined in this Resolution, during the
14 second year of the budgetary cycle, and will update that report as additional information
15 becomes available; and, be it

16 FURTHER RESOLVED, That no later than June 1, 2025, the Mayor will submit to the
17 Board of Supervisors a proposed budget amendment to the biennial budget responding to the
18 Controller's report.

19
20
21
22
23
24
25

From: [Paulino, Tom \(MYR\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Allersma, Michelle \(CON\)](#); [Macaulay, Devin \(CON\)](#); [Duning, Anna \(MYR\)](#); [Ma, Sally \(MYR\)](#)
Subject: Mayor -- Resolution -- Fixed Two Year Budget
Date: Tuesday, November 14, 2023 2:14:58 PM
Attachments: [02. Fixed Two Year Budget Resolution FY 2024-25 and FY 2025-26.pdf](#)
[01. Fixed Two Year Budget Resolution FY 2024-25 and FY 2025-26.doc](#)

Hello Clerks,

Attached for introduction to the Board of Supervisors is a Resolution adopting a fixed two-year budgetary cycle for the following City departments: Airport; Port; Public Utilities Commission for Fiscal Years 2024-2025 and 2025-2026; defining terms and setting deadlines.

Cheers,

Tom Paulino

He/Him

Liaison to the Board of Supervisors

Office of the Mayor

City and County of San Francisco