Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: CPC-Planning
✓ 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 Js.
☑ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Report from BFM Reporting. ☑ 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 any proposed position changes.
□ 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 3/1/24 and final submission by 4/1/24.
☐ 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: Thomas DiSanto
Full Name: Thomas DiSanto Signature: Thomas DiSanto

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DEPARTMENT CPC City Planning

	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.	The department is reducing charges for services by \$4.6M to align with anticipated revenue trends. The department is cutting 16 positions and reducing other expenditures to align sources and uses.
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.	The department is cutting 16 positions. The existing workload will need to be absorbed with smaller staffing levels, which will impact the amount of time it takes to work on land use entitlements, etc.
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.	The department held positions vacant due to reduced revenue. The budget proposal will eliminate 16 vacant positions. The existing workload will need to be absorbed with smaller staffing levels, which will impact the amount of time it takes to work on land use entitlements, etc.
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.	The department is cutting 16 positions. The existing workload will need to be absorbed with smaller staffing levels, which will impact the amount of time it takes to work on land use entitlements, etc.
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.	The department is reducing charges for services by \$4.6M to align with anticipated revenue trends.
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.	
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

	How has the department considered equity in its budget proposal?	The department developed a budget equity assessment tool in FY22-23 as part of the department's Racial and Social Equity Action Plan. This tool is used to
Budget Equity		assess the department's proposed budget each year. Overall, approximately 24% of all work programs and 75% of contracts are allocated to advance racial and social equity in FY24-25. The outcome of this year's assessment is the result of department-wide and division-level conversations on how to further center equity within the department's work program.

DEPARTMENT: CPC City Planning

GFS Details								
Account LvI 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	
EXPENDITURE		SALARIES	25935361	23798044	-2137317	26960096	24588635	-2371461
		MAND_FRING_BEN	10323495	9497730	-825765	10703562	9869605	-833957
		PROG_PROJ	1617172	1692172	75000	1617172	1692172	75000
		OH_ALLOCS	458758	458758	0	458758	458758	0
		NON_PERS_SVCS	2829597	2181597	-648000	2829597	2181597	-648000
		MTL_SUPP	358743	358743	0	358743	358743	0
		SVCS_OTHER_DEPTS	8365983	7401121	-964862	8365983	7201121	-1164862
EXPENDITURE			49889109	45388165	-4500944	51293911	46350631	-4943280
GFS		General Fund Support	9136882	8216882	-920000	10541684	9621684	-920000
Account LvI 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		INTERGOV_REV_OTH	326000	411000	85000	326000	411000	85000
		CHGS_FOR_SERVICES	37382783	32782707	-4600076	37382783	32782707	-4600076
		EXP_RECOVERY	3043444	3977576	934132	3043444	3535240	491796
REVENUE			40752227	37171283	-3580944	40752227	36728947	-4023280
GFS		General Fund Support	9136882	8216882	-920000	10541684	9621684	-920000
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	Dep	FY 2025-26 t Submission	FY 2025-26 Amt Over (Under) Target
(920,000)	8,216,882	8,216,882	0	(920,000)	9,621,684		9,621,684	C
			Target Met					Target Met

NGFS - Self Supporting

Account LvI 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26	FY 2025-26 Dept - Base
EXPENDITURE			•			•	
EXPENDITORE	Salaries	1,895,817	1845301	(50,516)	1,972,025	1919508	(52,517)
	Mandatory Fringe Benefits	713,429	682499	(30,930)	734,776	702740	(32,036)
	Programmatic Projects	2,656,619	6310119	3,653,500	1,107,715	4961215	3,853,500
	Non-Personnel Services	38,000	0	(38,000)	38,000	0	(38,000)
	Services Of Other Depts	641,165	641797	632	641,165	645365	4,200
EXPENDITURE		5,945,030	9479716	3,534,686	4,493,681	8228828	3,735,147
REVENUE	Intergovernmental: Federal	1,245,000	3970500	2,725,500	45,000	2770500	2,725,500
	Intergovernmental: State	825,000	1953000	1,128,000	700,000	1828000	1,128,000
	Intergovernmental: Other	200,000	0	(200,000)	0	0	0
	Charges for Services	3,339,323	3339323	0	3,381,680	3381680	0
	Other Revenues	335,535	335535	0	400,000	400000	0
REVENUE		5,944,858	9598358	3,653,500	4,526,680	8380180	3,853,500
Non-General Fund Support	Revenue Surplus(Deficit)	172	-118642	(118,814)	(32,999)	(151,352)	(118,353)

BUDGET FORM 1C: Contingency FY 2024-25 and FY 2025-26

DEPARTMENT: CPC City Planning CPC

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
581820 Is-Purch-Reproduction		\$	65,767	\$ 65,767
581330 GF-Bus & Ecn Dev		\$	79,012	\$ 79,012
581880 GF-Rec & Park-Gardener		\$	30,000	\$ 30,000
1137135 Vacant Planner 3		\$	202,794	\$ 210,166
Increase Attrition (9993M_C)		\$	82,427	\$ 75,055
	Tota	ıl \$	460,000	\$ 460,000

BUDGET FORM 2A: Revenue Report

DEPARTM CPC City Planning

DEPARTM CPC City Planning																
											Total BY Reven	ue Change	72556	Total BY1 Reve	nue Change	-169780 Budget Justifi
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authori	ev Authority Title	Account LvI 5		Agency TRIO Use	FY 2024-25 I Base D		FY 2024-25 Dept - Base		FY 2025-26 Department	
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0006 CP Environmental Planning	IDS PUC-Envir Review	10000	Operating	4860ExpRec	486740 Exp Rec Fr PUC (AAO)		200.000	215.000	15000	200.000	215.000	15000 Increase in performing services to PUC.
SFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0009 CP Environmental Planning	IDS MTA Envir Planner III		Operating	4860ExpRec	486550 Exp Rec Fr Public TransprtnAAO		192.368	987 488	795120	192,368	987.488	795120 Increase in performing services to MTA.
FS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0013 CP Environmental Planning	IDS REC Environmental Review	10000	., .	4860ExpRec	486630 Exp Rec Fr Rec & Park (AAO)		278.256	92 381	-185875	278 256	92.381	-185875 Decrease in performing services to REC.
FS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0016 CP Environmental Planning	IDS REC Portsmouth EIR	10000	., .	4860ExpRec	486630 Exp Rec Fr Rec & Park (AAO)		6.000	0	-6000	6,000	0	-6000 Decrease in performing services to PUC.
FS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0005 CP Community Equity	IDS HRC RSE Manager	10000	., .	4860ExpRec	486580 Exp Rec Fr Human Rights (AAO)		0	260 651	260651	0	0	Increase in performing services to HRC.
FS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0016 CP Citywide Planning	IDS PRT Resil/FloodStudy-CW	10000	Operating	4860ExpRec	487370 Exp Rec Fr Port Comssn NonAAO		187.500	0	-187500	187 500	0	-187500 Decrease in performing services to PRT.
FS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0020 CP Citywide Planning	IDS PRT Land Use Plan-CW	10000	Operating	4860ExpRec	486530 Exp Rec Fr Port Commission AAO		84.219	134 219	50000	84 219	134.219	50000 Increase in performing services to PRT.
S CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0028 CP Citywide Planning	IDS ADM-CPC TIDA Projects	10000		4860ExpRec	486150 Exp Rec Fr Adm (AAO)		300.000	492 736	192736	300.000	300.000	Increase in performing services to ADM.
FS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0202 CP Current Planning	IDS ADM-Permit Center EPR	10000	., .	4860ExpRec	486150 Exp Rec Fr Adm (AAO)		221.022	221 022	0	221 022	232.073	11051 Increase in performing services to ADM.
S CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	., .	4490IGROth	449997 City Depts Revenue From OCII		326.000	411 000	85000	326.000	411.000	85000 Increase in performing services to OCII.
FS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460157 Planning-Categorol Exempto Fee		2.692.015	460 276	-2231739	2 692 015	460.276	-2231739 Fee reduction to align with recent revenue trends.
FS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460173 New Construction Bldg Permit		3.160.358	2 027 408	-1132950	3 160 358	2 027 408	-1132950 Fee reduction to align with recent revenue trends.
FS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460183 Permit Referri Fr Oth Agencies		149.366	48 074	-101292	149 366	48.074	-101292 Fee reduction to align with recent revenue trends.
S CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460188 City Planning Applicate Refund		-943.008	-1 106 336	-163328	-943 008	-1 106 336	-163328 Fee reduction to align with recent revenue trends.
S CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460189 Building Permit Alterations		22.697.980	25 220 476	2522496		25 220 476	2522496 Fee reduction to align with recent revenue trends.
S CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460190 Planning-Conditional Use Fee		4.230.774	1 823 052	-2406822	4 230 774	1 823 952	-2406822 Fee reduction to align with recent revenue trends.
S CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460191 Planning - Envnmtl Review Fee		2.300.776	1 081 554	-319222	2 300 776	1 981 554	-319222 Fee reduction to align with recent revenue trends.
S CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460192 Planning - Variance Fees		683,963	486 909	-197054	683 963	486 909	-197054 Fee reduction to align with recent revenue trends.
S CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460193 Planning-CertOfApprpriateneFee		144.822	143 929	-893	144 822	143,929	-893 Fee reduction to align with recent revenue trends.
S CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460194 Oth Short RangeCityPlanningFee		2,265,737	1 608 774	-566963	2 265 737	1 698 774	-566963 Fee reduction to align with recent revenue trends.
S CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	4600C4Svcs	460199 Other General Government Chroe		2,200,737	-2 309	-2309	2,200,737	-2.309	-2309 Fee reduction to align with recent revenue trends.
FS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023000-0001 CP Sign/Code Enforcement	Sign Program	16949	CP Sign Code Enforcement	4600C4Svcs	461165 Code Enforcement		300,011	*2,309	-300011	342 368	-2,309	-342368 To streamline accounting activities.
FS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023000-0001 CP Sign/Code Enforcement 10023000-0002 CP Sign/Code Enforcement	Code Enforcement	16949	CP Sign Code Enforcement CP Sign Code Enforcement	4600C4Svcs	461165 Code Enforcement		975,831	0	-300011	975 831	0	-975831 To streamline accounting activities.
FS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	-	10023011-0001 Transportation Demand Manageme	CP Trans Demand Management	16960	CP Sign Code Enforcement CP Transportation Demand Manag	4600C4Svcs	461165 Code Enforcement		348,261	0	-348261	348.261	0	-3/8261 To streamline accounting activities.
FS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement 10840 SR Planning Code Enforcement	10023011-0001 Transportation Demand Manageme	CP TDM Research Program	16960	CP Transportation Demand Manag	4600C4Svcs	461165 Code Enforcement		148,249	0	-148249	148 249	0	-148249 To streamline accounting activities.
		-		· · · · · · · · · · · · · · · · · · ·	CPC FY25 CAHCD REAP	10001	Grants	4450IGRSta	448999 Other State Grants & Subventns		140,249	400.000	128000	140,249	0	Potential grant funding.
FS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10680 SR Neighborhood Dev-Grants Sta	10041184-0001 CPC FY25 CAHCD REAP 10041186-0001 CPC FY26 CAHCD REAP	CPC FY25 CARCD REAP	10001	Grants	4450IGRSta 4450IGRSta	448999 Other State Grants & Subventns		0	120,000	120000	0	128 000	128000 Potential grant funding.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10680 SR Neighborhood Dev-Grants Sta 10680 SR Neighborhood Dev-Grants Sta			10001	Grants	4450IGRSta 4450IGRSta	448999 Other State Grants & Subventns		0	500,000	500000	0	128,000	Potential grant funding. Potential grant funding.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity		10680 SR Neighborhood Dev-Grants Sta	10041189-0001 CPCFY25 REAP Housing 10041195-0001 CPCFY26 REAP Housing	CPCFY25 REAP Housing CPCFY26 REAP Housing	10001	Grants	4450IGRSta 4450IGRSta	448999 Other State Grants & Subventns			500,000	500000	0	500,000	50000 Potential grant funding.
		210706 CPC Community Equity			CPCFY26 REAP Housing CPC FY25 CA HUD Pro Housing	10001		4450IGRSta 4400IGRFed	44931 Fed Grants Pass-Thru State-Oth		0	0	2175500	0	500,000	Potential grant funding. Potential grant funding.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity	10770 SR Neighborhood Dev-Grants	10041172-0001 CPC FY25 CA HUD Pro Housing 10041187-0001 CPC FY26 CA HUD Pro Housing	CPC FY25 CA HUD Pro Housing CPC FY26 CA HUD Pro Housing	10001	Grants Grants	4400IGRFed 4400IGRFed			0	2,175,500	21/5500	0	2 175 500	2175500 Potential grant funding.
		210706 CPC Community Equity	10770 SR Neighborhood Dev-Grants	10041171-0001 CPC FY25 CA HUD Pro Housing 10041171-0001 CPC FY25 CA Coastal Conservanc	CPC FY26 CA HUD Pro Housing CPC FY25 CA Coastal Conservanc	10001	Grants	4400IGRFed 4450IGRSto	444001 1 CG CIGHIS 1 GSS-1111G CIGHC-CH1		0	500,000	500000	0	2,175,500	21/5500 Potential grant lunding. 0 Potential grant funding.
FS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10680 SR Neighborhood Dev-Grants Sta	10041185-0001 CPC FY25 CA Coastal Conservanc	CPC FY25 CA Coastal Conservanc CPC FY26 CA Coastal Conservanc	10001	Grants	4450IGRSta 4450IGRSta	448999 Other State Grants & Subventns 448999 Other State Grants & Subventns		0	500,000	500000	0	500,000	500000 Potential grant funding.
FS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10680 SR Neighborhood Dev-Grants Sta					44001011011			0	350 000	0	0	500,000	
FS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10770 SR Neighborhood Dev-Grants	10041173-0001 CPC FY25 Fed RCN	CPC FY25 Fed RCN	10001	Grants	4400IGRFed	444931 Fed Grants Pass-Thru State-Oth		0	350,000	350000	0	350,000	Potential grant funding.
FS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10770 SR Neighborhood Dev-Grants	10041188-0001 CPC FY26 Fed RCN	CPC FY26 Fed RCN	10001	Grants	4400IGRFed	444001 1 CG CIGHIS 1 GSS-1111G CIGHC-CH1		0		0	0	350,000	350000 Potential grant funding.
FS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10770 SR Neighborhood Dev-Grants	10041208-0001 CPCFY25 Environmental and Clim	CPCFY25 Environmental and Clim	10001	Grants	4400IGRFed	444931 Fed Grants Pass-Thru State-Oth		0	200,000	200000	0	0	Potential grant funding.
FS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10770 SR Neighborhood Dev-Grants	10041209-0001 CPCFY26 Environmental and Clim	CPCFY26 Environmental and Clim	10001	Grants	4400IGRFed	444931 Fed Grants Pass-Thru State-Oth		0	0	0	0	200,000	200000 Potential grant funding.
FS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	14070 SR TC Grants;Continuing Oth	10038672-0001 CPC FY25 SFCTA PROP K	CPC FY25 SFCTA PROP K	10001	Grants	4490IGROth	449102 SF Transportation Authority		200,000	0	-200000	0	0	Grant funding opportunity no longer available.
FS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023000-0001 CP Sign/Code Enforcement	Sign Program	16949	CP Sign Code Enforcement	4600C4Svcs	461165 Code Enforcement		0	300,011	300011	0	342,368	342368 To streamline accounting activities.
FS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023000-0002 CP Sign/Code Enforcement	Code Enforcement	16949	CP Sign Code Enforcement	4600C4Svcs	461165 Code Enforcement		0	975,831	975831	0	975,831	975831 To streamline accounting activities.
FS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16949	CP Sign Code Enforcement	4600C4Svcs	461165 Code Enforcement		0	1,566,971	1566971	0	1,566,971	1566971 To streamline accounting activities.
FS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023011-0001 Transportation Demand Manageme	CP Trans Demand Management	16949	CP Sign Code Enforcement	4600C4Svcs	461165 Code Enforcement		0	348,261	348261	0	348,261	348261 To streamline accounting activities.
FS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023011-0002 Transportation Demand Manageme	CP TDM Research Program	16949	CP Sign Code Enforcement	4600C4Svcs	461165 Code Enforcement		0	148,249	148249	0	148,249	148249 To streamline accounting activities.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	4600C4Svcs	461165 Code Enforcement		1,566,971	0	-1566971	1,566,971	0	-1566971 To streamline accounting activities.

Inflation Factor for FY 2024-15 Fee Auto Increase as per Code Section **
Inflation Factor for FY 2023-16 Fee Auto Increase as per Code Section ** 44% 43%

			n January 2024																														
Item	Fee Status MN	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./)	FY2023-24 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.)	į	FY 2025- 26 Fee **	FY 2025- 26 Units (Est.)	FY 2025- 26 Revenue Proposed	FY 2025- 28 Cost Recovery (Est.)	F V	Fiscal Fee to Last Incoresse	e Prior Last crease
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Item	Fee Status MN	Description	Code Authorization	Auto CPI Adjust Yea/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.)	FY2024-25 Fee	FY 2024- 25 Units (Est.)	FY 2024- 25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	2	FY 2025- 26 Fee **	FY 2025- 26 Units (Est.)	FY 2025- 26 Revenue Proposed	FY 2025- 26 Cost Recovery (Est.)	F Y	Fiscal Fee fear of to Last Inc	e Prior Last crease
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		Change in Significant Historical																															
2	М	Resource	Admin Code C	Chapter 31 Ar	ticle IV Sec 3	1.22 (a)(8): no longe	r used.										Fixed Application	s -		s -		 s .		s -			s -		s -			s	
3	N	Resources Review	Admin Code C	Yes	460194	Other Short Rance	10000	GF Arrest Ac	10000	Operating	229236	CPC Administ	10001645	CP Administra	0001	CP Administra	fee per	\$ 2,500,00		s .		\$ 2610.00		s .			#REFI		s .			s	
١.		Permit Referral from Other City Agencies	,		460183	Permit Referral Fr	10000	GF Annual Ac	10000		229236	CPC Administ	10001645	00.4		00.14	permit Fixed Application fee per permit	\$ 177.00				s 184.79		.			#REF1						
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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.)	2	FY 2025- 26 Fee **	FY 2025- 26 Units (Est.)	FY 2025- 26 Revenue Proposed	FY 2025- 26 Cost Recovery (Est.)	In	Fiscal Fear of Last Inc	e Prior Lest crease
item	Fee Status C	Description Categorical Exemption Fees	Authorization Admin. Code Section 31.22	Auto CPI Adjust Yes/No No	Account Code 460157	Planning- Categorical Exemption fee	Fund Code	Fund Title GF Annual Account Ctrl	Authority Code	Authority Title Operating	Department Code 229236	CPC Administrati on	Project Code 10001645	CP Administrati	Activity Code	CP Administrati	Unit Basis (e.g., per sq. ft./) Per Project Application	Formulas varies depending on Construction Cost Value &	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 Reverse Proposed	FY 2024- 25 Cost Recovery (Est.)	2	FY 2025- 26 Fee **	FY 2025- 26 Units (Est.)	FY 2025- 26 Revenue Proposed	26 Cost Recovery (Est.)	In	ear of to	e Prior o Last crease
11 12		Categorical Exemption Fees New Building Permit Fees	Authorization Admin. Code Section 31.22 Planning	Adjust Yes/No	Code	Planning- Categorical Exemption fee		GF Annual	Code		Code 229236	CPC Administrati on CPC	,	CP Administrati on CP Administrati	- 1	CP Administrati on CP Administrati	(e.g. per sq. ft./)	Formulas varies depending on Construction Cost Value & Plan Areas Formulas varies depending on	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.)		Formulae o	FY 2025- 26 Units (Est.)	FY 2025- 26 Revenue Proposed	28 Cost Recovery (Est.)	In	record fear of to tast	e Prior Last crease
11 12 13	С	Categorical Exemption Fees	Authorization Admin. Code Section 31.22 Planning	Adjust Yes/No No	Code 460157	Planning- Categorical Exemption fee	10000	GF Annual Account Ctrl	10000	Operating	Code 229236	CPC Administrati on CPC	10001645	CP Administrati on CP	0001	CP Administrati on CP	(e.g. per sq. ft./) Per Project Application Per Permit	Formulas varies depending on Construction Cost Value & Plan Areas Formulas varies	FY 2023- 24 Units (Est.)	FY 2023- 24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	Fy 2024-25 Fee Formulas varies	FY 2024- 25 Units (Est.)	FY2024- 25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)		Formulae v	FY 2025- 26 Units (Est)	FY 2025- 26 Revenue Proposed	PT 2025- 28 Cost Recovery (Est.)	In	receil Fee to to tast onessee	e Prior c Last crease
11 12 13 14	С	Categorical Exemption Fees New Building Permit Fees City Planning Application	Authorization Admin. Code Section 31.22 Planning	Adjust Yes/No No	Code 460157	Planning- Categorical Exemption fee New Construction Ritin Parents City Planning Application	10000	GF Annual Account Ctrl GF Annual Account Ctrl	10000	Operating	Code 229236	CPC Administrati on CPC	10001645	CP Administrati on CP Administrati	0001	CP Administrati on CP Administrati	(e.g. per sq. ft./) Per Project Application Per Permit Application	Formulas varies depending on Construction Cost Value & Plan Areas Formulas varies depending on Construction Cost Value	FY 2023- 24 Units (Est.)	FY 2023- 24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	Formulas varias Formulas varias Formulas varias	FY 2024- 25 Units (Est.) departing c	FY 2024- 25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	:	FY 2025-26 Fee ** Formulae > Formulae > Formulae > Formulae > Formulae >	FY 2025- 26 Units (Est.)	FY2025- 26 Revenue Proposed	PT 2025- 26 Cost Recovery (Est.)	In	Same Same Same Same Same Same Same Same	e Prior b Lest crease
11 12 13 14	С	Categorical Exemption Fees New Building Permit Fees City Planning Application Refusete Building Permit Fees (Existing	Authorization Admin. Code Section 31.22 Planning Code Section 350. Planning Code Section 350.	Adjust Yes/No No	Code 460157	Planning- Categorical Exemption fee New Construction Rish Pannit City Planning Application Rashust Building Pannit	10000	GF Annual Account Ctrl GF Annual Account Ctrl GF Annual	10000	Operating	Code 229236	CPC Administrati on CPC Administrati on CPC Administrati	10001645	CP Administrati on CP Administrati	0001	CP Administrati on CP Administrati on CP Administration	(e.g. per sq. ft./) Per Project Application Per Permit Application Per Project Annifestion Per Permit	Formulas varies depending on Construction Cost Value & Pana Arasas depending on Construction Const Value & General Construction Const Value Fee paid minus staff time rehamment.	FY 2023- 24 Units (Est.)	FY 2023-24 24 Revenue Proposed	FY 2022 24 Cost Recovery (Est.)	Formulas varies Formulas varies Formulas varies	FY 2024- 25 Units (Est.)	FY 2024- 25 Reverue Proposed	FY 2024- 25 Cost Recovery (Est.)		Fy 2025- 26 Fee ** Formulae y Formulae y Formulae y	FY 2025- 26 Units (Est.)	FY2025- 26 Revenue Proposed	P2 A225- 20 Cost Recovery (Est.)	In	Services Ser	e Prior) Last crease
11 12 13 14 15	С	Categorical Exemption Fees New Building Pennti Fees City Planning Application Building Pennti Fees (Existing Alterational Liber Application Liber Application Existing Emisconnential Emisconnential	Authorization Admin. Code Section 31:22 Planning Code Section 350 Planning Planning Planning Ode Section 350 Planning Admin. Code Admin. Code Admin. Code	Adjust Yes/No No	Code 460157	Planning- Categorical Exemption fee New Construction Rish Pannish City Planning Application Rativet Building Parmit Alberteines Planning-Conditional Use Fee Emirconvental	10000	GF Annual Account Ctrl GF Annual Account Ctrl GF Annual	10000	Operating	Code 229236	Title CPC Administrati on CPC Administrati on CPC Administratio on CPC Administratio on CPC CPC CPC CPC CPC CPC CPC CPC CPC C	10001645 10001645 10001645 10001645	CP Administration CP Administration CP Administration CP Administration CP CP CP	0001	CP Administrati on CP Administrati on CP Administratio o CP Administratio CP	(e.g., per sq. ft./) Per Project Application Per Permit Application Per Project Anniinstinn Per Permit Application	Formulas varies depending on Construction Cost Value & Depending on Construction Cost Value & Depending on Construction Cost Value & Co	FY 2023- 24 Units (Est)	FY 2023- 24 Revenue Proposed	FY 2025 24 Cost Recovery (Est.)	FY2024-25 Fee Formulas varies Formulas varies Formulas varies Formulas varies	FY 2024- 25 Units (Est.) decembro c decembro c	FY 2024- 25 Reveruse Proposed	FY 2024 25 Cost Recovery (Est.)		Fy 2025- 26 Fee ** Formulas y Formulas y Formulas y Formulas y	FY 2025- 26 Units (Est.) ceries decem- ceries decem- ceries decem-	FY2025- 26 Revenue Proposed	P2 2025 20 Cost Recovery (Est.)	in	Services Ser	e Prior i Last crease
11 12 13 14 15 16	С	Categorical Exemption Fees New Building Permit Fees City Planning Application Building Permit Fees (Existing Alterations) Conditional Use Application Fees	Authorization Admin: Code Section 31.22 Planning Code Section 350 Planning Code Section 350 Planning Code Section 350	Adjust Yes/No No	Code 460157	Planning- Categorical Exemption fee New Construction Bith Parent Construction Bith Parent Application Retrieve Building Parent Abstract Conditional Use Fee Planning- Conditional Use Fee Planning- Environmental Review Fee Planning-	10000	GF Annual Account Ctrl GF Annual	10000	Operating	Code 229236	CPC Administrati on CPC Administrati on CPC Administrati on CPC CPC Administratio on CPC CPC Administratio CPC CPC CPC CPC CPC	10001645	CP Administration on CP Administration CP Administration CP Administration CP	0001	CP Administration on CP Administration CP Administration CP Administration CP Administration CP	(e.g. per sq. ft.r) Per Project Application Per Permit Application Per Project Analosistes Per Permit Application	Formulas varies depending on depending on depending on depending on the first depending on the first depending on Formulas varies depending on Communication Creat Value of Communication Crea	FY 2023- 24 Units (Est.)	FY 2023- 24 Revenue Proposed	FY 2025- 24 Cost Recovery (Est.)	FY2024-25 Fee Formulas varies Formulas varies Formulas varies Formulas varies	FY 2024- 25 Units (Est.) departing a charaction of charaction of departing a departing a	FY 2024- 25 Revenue Proposed	FY 2024 25 Cost Recovery (Est.)		FY 2025- 26 Fee ** Formulae > Formulae > Formulae > Formulae > Formulae >	FY 2025- 26 Units (Est)	FY2025- 26 Revenue Proposed	72 2025 Paccovery (Est.)	in	Services Ser	e Prior I Lest crease
11 12 13 14 15 16 17 17	С	Categorical Exemption Felis New Building Permit Fees City Planning Application Rafiunds Building Permit Fees (Existing Alteratives) Conditional Like Application Fees Emisormental Section Fees	Authoritation Admin. Code Section 31:22 Planning Code Section Planning Code Section 100 Planning Code Section 100 Planning Code Section 1350	Adjust Yes/No No	Code 460157	Planning- Categorical Exemption fee New Construction Blub Permit City Planning Application Badward Planning Building Parmit Abbrestons Planning-Conditional Use Fee Planning- Environmental Review Fee Planning- Environmental Review Fee	10000	GF Annual Account Ctrl	10000	Operating	Code 229236	CPC Administratio OPC Administratio OPC Administratio OPC Administratio CPC Administratio	10001645 10001645 10001645 10001645	CP Administration on CP Administration CP Administration CP Administration CP	0001	CP Administration OF CP Administration CP Administration CP Administration CP CP Administration CP	(e.g. per sq. ft./) Per Project Application Per Permit Application Per Project Annolization	Formales varies depending on Construction Cost Value & Februaries depending on Construction Cost Value & Februaries depending on Construction Cost Value & Februaries and Construction Cost Value & Februaries and Construction Cost Value & Februaries and Construction Cost Value & Februaries water depending and Construction Cost Value & Februaries & Februarie	FY 2023- 24 Units (Est)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	FY2024-25 Fee Formulas varies Formulas varies Formulas varies Formulas varies Formulas varies Formulas varies	FY 2024- 25 Units (Est.) decerning c decerning c decerning c	FY 2024- 25 Reveruse Proposed	FY 2024 25 Cost Recovery (Est.)		FY 2025- 26 Fee ** Formulae > Formulae >	FY 2025- 28 Units (Est) ories decen- ories decen- ories decen- ories decen- ories decen- ories decen- ories decen- ories decen-	FY 2025- 26 Revenue Proposed	Pacas Al Cost Recovery (Est.)	In	Ferinan Free Control of the Control	s Prior stand
11 12 13 14 15 16 17 18	С	Categorical Exemption Fees New Building Permit Fees Categorication Building Permit Fees Categorication Building Permit Fees (Existing Application Building Permit Fees Environmental Review Fees Variance Application Fees Careficiation Carefic	Authoritation Admin. Code Section 31:22 Planning Section St. Planning Code Section St. Planning Code Section 35:0 Planning Code Section 35:0 Admin. Code Section 35:0 Planning Code Section 35:0	Adjust Yes/No No	Code 460157	Planning, Categorical Exemption fee New Construction Rish Pacces Gly Planning Application Building Parmit Abstractors Full Planning Full Endinger Face Full Face Full Full Full Full Full Full Full Ful	10000	GF Annual Account Crit	10000	Operating	Code 229236	CPC Administratio OPC Administratio OPC Administratio CPC Administratio CPC Administratio CPC Administratio CPC Administratio CPC CPC Administratio CPC CPC Administratio CPC CPC Administratio OPC CPC Administratio OPC CPC CPC CPC CPC CPC CPC CPC CPC CPC	10001645 10001645 10001645 10001645	CP Administration Of CP Administration OF Administration CP Administration	0001	CP Administratio CP CP Administratio CP	(e.gper sq. ft.i) Per Project Application Per Permit Application Per Project Anolication Per Project Acolication	Formaties various depending on Constitucion Cost Value & The Park Association of Constitucion Cost Value & The Park Association of Constitucion Cost Value & The Park Association of Constitucion Cost Value of Cost Value of Constitucion Cost Value of Cost Value of Constitucion Cost Value of Cost Valu	FY 2023- 24 Units (Est)	FY 2023-24 Revenue Proposed \$	FY 2025- 24 Cost Recovery (Est.)	Formulas varies	FY 2024- 25 Units (Est.) departing a departing a departing a departing a departing a departing a departing a	FY 2024- 25 Reverse Proposed	FY 2024 25 Cost Recovery (Est.)		FY 2025-26 Fee ** Formulae v	FY 2025- 26 Units (Est.)	FY 2025- 26 Revenue Proposed	20 Cost Recovery (Est.)	In	Ferring Face Control of the Control	s Prior I Lest
11 12 13 14 15 16 17 18 19 19	С	Categorical Exemption Foes New Building Permit Fees Coty Placening Application Reference Building Permit Fees (Existing Abrestern) Conditional Line Application Fees Endocramertal Review Fees Variation Application Fees Certificate of	Authoritation Admin. Code Section 31.22 Planning Code Section 19 Planning Code Section 150 Planning Code Section 150 Admin. Code Section 150 Planning Code Section 150	Adjust Yes/No No	Code 460157	Planning, Categorical Exemption fee New Controllon Black Replication Black Application Black Bla	10000	GF Annual Account Chi	10000 10000 10000 10000 10000 10000 10000 10000	Operating	Code 229236 229236 229236 229236 229236 229236 229236 229236	CPC Administration CPC Administration CPC Administration CPC Administration CPC Administration CPC Administration CPC CPC Administration CPC CPC Administration CPC Administration CPC Administration CPC Administration CPC CPC Administration CPC CPC Administration CPC CPC CPC CPC CPC CPC CPC CPC CPC CP	10001645 10001645 10001645 10001645 10001645	CP Administration CP CP Administration CP CP Administration CP	0001	CP Administration OF CP Administration CP Administration CP Administration CP CP Administration CP	(a.g., par sq., ft.) Per Project Application Par Pennit Application Par Pennit Application Par Project Annolesiation	Fromtale varies Geopriding on Construction Cost Value & Formales varies Geopriding on Geopriding on Geopriding on Geopriding on Face paid minus self time Formales varies of geopriding as Construction Cost Value Formales varies depending as Construction Cost Value Formales varies depending as Construction Cost Value Formales varies depending on Construction Cost Value Formales varies depending on Construction Cost Value Formales varies Cost Value Formales For	FY 2023- 24 Units (Est)	FY 2023-24 Revenue Proposed \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2022 24 Cost Recovery (Est.)	FY2024-25 Fee Formulas varies	FY 2024- 25 Units (Est.) decending c standard from the decending c decending c	FY 2024- 25 Reverse Proposed	FY 2024 25 Cost Recovery (Est.)		FY 2025-26 Fee ** Formulae >	FY 2025- 26 Units (Est.) arises decem- caries decem- caries decem- caries decem- caries decem- caries decem- caries decem- caries decem-	FY2025- 26 Revenue Proposed	Account Recover (Est.)	In	Ferring Formation Communication Communicatio	e Prior D Lest crease
11 12 13 14 15 16 17 18 19 20 20	С	Cotegorical Everption Fees New Building Permit Fees City Planning Application Building Existing Abustions Conditional Libe Application Fees Environmental Review Fees Coefficient Conditional Conditio	Authorization Admin. Code Section 31.22 Planning Code Southon With Planning Code Southon With Planning Code Section 350 Admin. Code Section 350 Planning Code Section 350	Adjust Yes/No No	Code 460157	Planning- Categorical Exemption fee New Construction Match Parent Planning Application City Planning Application Indiana Matchine Indiana Matchine Indiana Matchine Delating Planning Indiana Matchine Fae: Planning Indiana Matchine Indiana Matchine Fae: Planning Indiana Matchine Indiana Matchine Indiana Matchine Indiana Indiana Matchine Indiana India	10000	GF Annual Account Cat GF Annual	10000 10000 10000 10000 10000 10000 10000 10000	Operating	Code 229236 229236 229236 229236 229236 229236 229236 229236	CPC Administration north control of the control of	10001645 10001645 10001645 10001645 10001645	CP Administratio CP CP CP CP CP Sign'Code	0001	CP Administration On CP Administration CP Sign CP Si	(e.g., par sq., ft.) Per Project Application Per Project Anodesian	Formaties various depending on Constitucion Cost Value & The Park Association of Constitucion Cost Value & The Park Association of Constitucion Cost Value & The Park Association of Constitucion Cost Value of Cost Value of Constitucion Cost Value of Cost Value of Constitucion Cost Value of Cost Valu	FY 5023- 24 Units (East)	FY 2023- 24 Revenue Proposed	FY 2025- 24 Cost Recovery (Est.)	Fy2024-25 Fee Formulas varies	FY 2024- 25 Units (Est.) denerating c denerating c denerating c denerating c denerating c denerating c	FY 2024- 25 Reverse Proposed	FY 2024 25 Cost Recovery (Est.)		Formulae v	FY2025- FY2025- GEst) GEST) GEST GES GES	FY2025- 26 Revenue Proposed	20 Cost Recovery (Est.)	les	Services Ser	e Prior D Last
11 12 13 14 15 16 17 18 19 20 21	С	Categorical Exemption Foots Now Building Permit Fees Culp Planning Application Application Alteration Alteration Alteration Alteration Application Fees Emiscemental Review Fees Application Fees Certificate of Appropriate Appropriate Appropriate Fees Certificate of Appropriate Appropriate Appropriate Fees Certificate	Authoritation Admin Code Section 312:20 Section 313:20 Section 313:20 Section	Adjust Yes/No No	Code 460157	Planning- Categorical Exemption fee New Construction Construction Cap Planning Application Heart and Planning Admission Planning	10000	GF Annual Account Ctrl	10000 10000 10000 10000 10000 10000 10000 10000	Operating Operating Operating Ocerating	Code 229236 229236 229236 229236 229236 229236 229236 229236	CPC Administration CPC CPC CPC CPC CPC CPC CPC CPC CPC CP	10001645 10001645 10001645 10001645 10001645	CP Administratio on CP Administratio on CP Administratio OP CP CP CP CP CP CP Sign/Code Feferement	0001	CP Administratio CP CP Administratio CP	(a.g., par sq., ft.) Per Project Application Par Pennit Application Par Pennit Application Par Project Annolesiation	Formulas varies Geografia on Composition of Composi	FY 2023.2 24 Ush (Eat)	FY2023-24 Revenue Proposed	FY 2023- 24 Cost Racovary (Est.)	Formulas varies	FY 2004- (Est.)	FY 2024- 23 22 22 22 Proposed	FY 2024- 25 Cost Recovery (Est)		FY 2025-26 Fee ** Formulae v Formulae v Formulae v Formulae v Formulae v Formulae v	FY2025- Exit of the control of the c	FY203- 26 Revenue Proposed	20 Cost Recovery (Est.)	In	en contraction of the contractio	e Price
11 12 13 14 15 16 17 18 19 20 21 22 22	С	Categorical Exemption Fees Now Building Permit Fees City Planning Advisories Building Parmit Fees Conditional Like Application Application Application Careficials	Authorization Admin. Code Section 31.22 Planning Code Southon With Planning Code Southon With Planning Code Section 350 Admin. Code Section 350 Planning Code Section 350	Adjust Yes/No No	460157 460173 460173 460189 460189 460190 460191 460192 460193	Planning- Categorical Categorical Categorical New New New Categorical Categorica Categor	10000	GF Annual Account Crit	10000 10000 10000 10000 10000 10000 10000 10000	Operating Operat	Code 229236 229236 229236 229236 229236 229236 229236 229236	CPC Administration north control of the control of	10001645 10001645 10001645 10001645 10001645	CP Administratio CP CP CP CP CP Sign'Code	0001	CP Administratio CP CP Administratio CP	(e.g., per sq., ft./) Per Project Application Per Permit Application Per Permit Application Per Permit Anotheristan Per Project Anotheristan Gross Gross	Formulas vales of proportion of the control of the	FY 2023. 24 Uses (Eat.)	FY2023-24 Revenue S S S S S S S S S S S S S S S S S S S	F 7/2023-24 Coat 24 Coat (Market Carl) (Est.)	Fy2024-25 Fee Formulas varies	FY 2004-10 (Est.) FY 2014-10 (Est.) Get of the control of the cont	Proposed S	FY 2024 SC Coul R R Court (E is)		FY 2025-76 Fee ** Formulae v.	FY2025- FY2025- GEST (Est) GE	FY203-	28 Cost Paccovery (Est.)	In	S S S S S S S S S S S S S S S S S S S	e Price
11 12 13 14 15 16 17 18 19 20 21 22 22 20 20 20 20 20 20 20 20 20 20 20	С	Categorical Exemption Fees Fees See Building Permit Fees Log Planning Application Building Application Building Application Building Application Fees Conditional	Authoritation Admin Code Section 312:20 Section 313:20 Section 313:20 Section	Adjust Yes/No No	460157 460173 460173 460188 460190 460190 460191 460191 460192 460193 460193 460193 460193	Planning- Categorical Categori	10000	GF Annual Account Cit GF Annual Account GF Ann	10000 10000 10000 10000 10000 10000 10000 10000	Operating Operat	Code 229236 229236 229236 229236 229236 229236 229236 229236	Title CPC Administration OPC Administration OPC CPC Administration OPC CPC Administration OPC CPC CPC CPC CPC CPC CPC CPC CPC CPC	10001645 10001645 10001645 10001645 10001645	CP Administration on CP Administration CP Administration Administration CP CP Administration CP CP Administration CP CP CP Administration CP	0001	CP Administrato OF Administrato OF Administrato CP Administrato CP Administrato CP Administrato OF CCO OF CCO CCO OF CCO OF OF CCO OF OF CCO OF OF OF CCO OF OF OF CCO OF	(e.g., per sq., ft./) Per Project Application Per Permit Application Per Project Application Per Project Annoleculus	Formalia values Formalia values Conception of the conception of	FY 902-5 24 Urbs (Est)	FY2023-24 Revenue Proposed \$	F 7 2022 - 24 Coat 24 Coat (Ext.)	FY 2024-25 Fee Formulas varies	FY 2024-25 Units (Est.) Geschied (Est.) descending of the characters of the charac	PY2024 Roanse Proposed	FY 2024-28 Coal of Ref. (E. I.)		FY 2025-26 Fee ** Formulae v Formulae v Formulae v Formulae v Formulae v Formulae v	FY2025- FY2025- GEST	FY203-	3 Coal and a second (East)		The state of the s	e Prior Last
11 12 13 14 15 16 17 17 18 19 20 21 22 23	С	Categorical Exemption From State Categorical Exemption New Building Parent Fees Categorical Application Marketine Building Parent Fees Building Parent Fees Building Parent Fees Building Parent Fees Conditional Like Application Fees Conditional Exemption Fees Conditional Exemption Code Range State St	Authorisation Admin. Code Section 31.22 Planning Code Section Planning Code Section Planning Code Section Planning Code Section Section Planning Code Section	Adjust Yes/No No	460157 460173 460173 460189 460189 460190 460191 460192 460193	Planning Exemption to Exemptio	10000	GF Annual Account Chi	10000 10000 10000 10000 10000 10000 10000 10000	Operating Operat	Code 229236 229236 229236 229236 229236 229236 229236 229236	Title CPC Administration CPC Administration CPC CPC Administration CPC CPC CPC CPC CPC CPC CPC CPC CPC CP	10001645 10001645 10001645 10001645 10001645	Administration On CP Administration On CP Administration Administration On O	0001 0001 0001 0001 0001 0001 0001 000	CP Administratio on CP Administratio OF Administratio CP Administratio CP Administratio CP Administratio D CP Administratio D CP Administratio CP Administratio CP Administratio CP Administratio CP Administratio CP Administratio CP CP Administratio CP CP Administratio CP	(sq. per ser, sq. per	Formalia varies Geophysics or Control of the Contro	FY 2023-24 Units (Est.)	FY2023- FY2023	F P 2022-2 24 Coat Whether (Est.)	FY202425 Fee Formulas valias	FY 2024- FY 2024- decention (Est) decention (Assertion Assertion	Proposed S	FY COLD		Formulan v Formulan v Formulan v Formulan v Formulan v Formulan v	FY2025- EVEL UNITED ACTION OF THE PROPERTY OF	FY 2023 Revenue Proposed	al Coal al Coal (Gat)	to to the total state of the tot		e Pior Pior III de la
11 12 13 14 15 16 17 18 19 20 21 22 23 24	С	Categorical New Bullings Final New Bullings Final Fin	Authorisación Adaris Codo Section 31 22 Codo General Codo	Adjust Yes/No No	460157 460173 460173 460188 460190 460190 460191 460191 460192 460193 460193 460193 460193	Planning- Calegorial Exemption for Exemption for New Construction Caly Planning Building Permit Building Building Cantification Cartification Cart	10000	GF Annual Account Claff Accoun	10000 10000 10000 10000 10000 10000 10000 10000	Cperating Cperating Cperating Constition Con	Code 229236 229236 229236 229236 229236 229236 229236 229236	Title Administratio GPC Administratio GPC Administratio GPC Administratio CPC Administratio CPC Administratio Administratio Administratio CPC Administratio Administratio CPC Administratio Administratio CPC CPC Administratio CPC CPC CPC CPC CPC CPC CPC CPC CPC CP	10001645 10001645 10001645 10001645 10001645	CP Administratio CO CO Administratio CO CO Administratio CO	0001 0001 0001 0001 0001 0001 0001 000	CP Administratio On CP Administratio On CP Administratio On Administratio On Administratio On Administratio On On Administratio On On CP Administratio On	(wg. per ye.) Per Project Application Per Permit Application Per Permit Per Permit Application Per Poper Application Application Per Poper Application Applicati	Formulas vales George Control Value & Formulas vales George Control Value & Formulas vales Formulas	FY 2023-24 Urbs (Est.)	FY2023- FY2023	F P 2022-2 P C C C C C C C C C C C C C C C C C C C	FY202425 Fee Formulas value Formulas	FY2024- ST Units (Est.) decention : n fees cance	Proposed S. S	FY 2024		Formulae v	FY 2025- FY 2025- SE Units (Est) (Es	FY 2023 Revenue Proposed	a Coal	to the second se		e Pior Pior III de la Companya del Companya de la Companya de la Companya del Companya de la Com
11 12 13 14 15 16 17 19 20 21 22 24 25	С	Categorical Categorical Categorical New Building New Building Potton Face Application Advantage Application Applicat	Administration of the control of the	Adjust Yes/No No	460157 460173 460173 460188 460190 460190 460191 460191 460192 460193 460193 460193 460193	Planning Calegorical Exemption to New New Application Gay Planning deptor depto	10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	AFORMATION OF Annual AFORMATION OF Annual College Coll	10000 10000	Cperating Operating	220236 22025 220236 22025 220236 22025 2202	Title CPC CPC CPC CPC Administration Administration CPC Administration CPC Administration CPC Administration Administration Administration A CPC Administration CPC Administration A CPC CPC CPC CPC CPC CPC CPC CPC CPC C	10001645 10001645 10001645 10001645 10001645	CP Administration of CP Admini	0001 0001 0001 0001 0001 0001 0001 000	CP Administratio On On Administratio On On On Administratio On	(wg.perw.fr (wg.perw.fr (wg.perw.fr Application Per Permit Application Per Permit Application Per Permit Application Per Permit Application Per Permit Application Per Perpet Application Per Perpet Application Applic	Formulae varies Formulae varies Conditional of the condition of the cond	FY 2023-24 24 Union (East)	FY2023 Reman Proposed	F P 2023-2 Recovery (Est.)	Free Procedure value of the Committee value of the Committee value of the Committee value	FY2024-FY	Proposed 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	FY SDA		Francisco Formulaco Formul	FY 2025- FY 2025- FY 2025- Get 1) Contract forces Contr	FY 2023 Revenue Proposed	a Coal	100	The state of the s	e Pior E Pior Lind Lind Lind Lind Lind Lind Lind Lind
11 12 13 14 15 16 17 19 20 21 22 23 24 25 26	С	Categorical Exemption New Buildings New Buildings Application James Application Building Number Application Building Number Building	Authorisation Addistrictor Society Parring Code Society Societ	Adjust Yes/No No	Code 480157 480173 460189 460189 460189 460189 460189 460189 460189 460189 475415	Planning Charleton New Construction New Construction Congression	10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	OF Annual Account Cell	Code 10000 1	Operating Operat	Crode 220236	Title GPC	10001645 10001645 10001645 10001645 10001645 10001645 10001645 10001645 10001645 10001645 10001645 10001645 10001645	CP Administration of the CP Administration of	0001 0001 0001 0001 0001 0001 0001 000	CP Administratio CP Administratio CP Administratio CP Administratio CP Administratio Administratio CP Admini	(wg.perw.fr (wg.perw.fr (wg.perw.fr Application Per Permit Application Per Permit Application Per Permit Application Per Permit Application Per Permit Application Per Perpet Application Per Perpet Application Applic	Formulae varies Formulae varies Control provided to the control of the control	FY 2023-2 24 Union (Est.)	FY2023 FY	F 7 2022 - Marconey (Est.)	Free Principal and a series of the series of	FY 2024-FY 25 Units (Eax) State (Eax) Asserting in Asserting in Asserting in Section 2014 Asserting	Proposed Section 19 S	FY SOLAR RECOVERY (Eat)		Francisco	FY 2023- FY 2023- SE Uses (East) Office of the second of	FY 2023 Recursion Proposed	ra Coat		The state of the s	re Prior La Last

Fee Bilakes : Conducting
I to the Constitution
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I All Table 2 Seed of Table 225-25 Fee will be automatically generated based on the Indicate factor determined by the Constitution
I All to Constitut

FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

10,000.00

DEPARTMENT: Department Providing Service: Fee Name: Fee XYZ Department ABC Fee Administrator: **Numeric Code** Title Code Authorization/ PS Department of Proposed Revenue: Proposed Fee Ordinance/File No: Admin Code Section X.X PS Fund of Proposed Revenue: XXXXX PS Authority of Proposed Revenue: Proposed Fee (FY 2025-26): 44.00 (1) PS Project of Proposed Revenue: Proposed Fee (FY 2024-25): 42.00 (2) PS Activity of Proposed Revenue: Current Fee (FY 2023-24): 40.00 (3) PS Account of Proposed Revenue: Fee Status (New/Modified): Fee Status (New/Modified): **Detailed Service Description:** Please provide description of service Proposed Fee (FY 2025-26): 2.00 44.00 FY 2025-26 Proposed Fee Increase/Decrease: Proposed Fee (FY 2024-25): 42.00 FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: 4.76% \$ Current Fee (FY 2023-24): 40.00 FY 2024-25 Proposed Fee Increase/Decrease: 2.00 FY 2024-25 % Proposed Fee Change from Current Fee: 5.00% Fee Prior to Current: 38.00 Fiscal Year of Prior Fee Change: 2010-11 Current Fee Increase/Decrease from Prior Fee: 2.00 % Current Fee Change from Prior Fee: 5.26% FY2024-25 ESTIMATED REVENUE DERIVED FROM SERVICE ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW FY 2024-25 A Quantity Estimated D Direct Costs Estimated Cost % of Total (# of Units of Service Provided) 5,000 Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB) 313,702 59.25% Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB) 104,567 19.75% Space Rental Equivalent 15,000 2.83% Materials & Supplies 0.00% Other (Please Describe on Worksheet) 0.00% B Fee per Unit (Proposed) 42 E Indirect Costs Rate 20.00% 83.654 15.80% Departmental Overhead \$ Central Services Overhead 3.00% 12,548 2.37% C FY 2024-25 Revenue Budgeted (A x B) 210,000 F FY 2024-25 Direct & Indirect Costs 529,471 100.00% FY 2024-25 Revenue Recovery Rate (C/F): 39.66% Required Fee For 100% Cost Recovery (F/A) 105.89 Over (+) or Under (-) 100% Cost Recovery (B-H) (\$63.89)FY 2024-25 Estimated Revenue [(2) x A]: 210.000.00 FY 2023-24 Estimated Revenue [(3) x A]: 200,000.00 Κ

				FY2025-26				
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE	E - USE WORK	SHEET 25-26, BEI	.OW
							FY 2025-26	
Α	Quantity Estimated			D	Direct Costs		Estimated Cos	t % of Total
	(# of Units of Service Provided)		5,000		Productive Labor & Benefits (0.75 of 2025-26 Salary	& MFB)	\$ -	#DIV/0!
		·			Leave & Non-Productive Time (0.25 of FY 2025-26 S	Salary & MFB)	\$ -	#DIV/0!
					Space Rental Equivalent		\$ -	#DIV/0!
					Materials & Supplies		\$ -	#DIV/0!
					Other (Please Describe on Worksheet)		\$ -	0.00%
В	Fee per Unit (Proposed)	\$	44	E	Indirect Costs	Rate		
					Departmental Overhead	0.00%	- \$	#DIV/0!
					Central Services Overhead	3.00%	- \$	#DIV/0!
С	FY 2025-26 Revenue Budgeted (A x B)	\$	220,000	F	FY 2025-26 Direct & Indirect Costs		\$ -	#DIV/0!
G	FY 2025-26 Revenue Recovery Rate (C/F):	-	#DIV/0!	<u> </u>				
Н	Required Fee For 100% Cost Recovery (F/A):	\$	-					
1	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$44.00					

ı	J	FY 2025-26 Estimated Revenue [(1) x A]:	\$ 220,000.00
ı	K	FY 2024-25 Estimated Revenue [(2) x A]:	\$ 210,000.00
ı	L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 10,000.00

Worksheet 23-24

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClas s	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

	Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
I	1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
ı	0	0		0.0	\$0.00	\$0.00
	0	0		0.0	\$0.00	\$0.00
l	0	0		0.0	\$0.00	\$0.00

Total: \$418,269.23

Space Rental Equivalent	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Cost	Description	
1	15000 Payment facility	
_		

2

Total: \$15,000.00

Materials and Supplies

Cost

Description

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1 2 3

Total: \$0.00

Other Costs
Cost
1
2

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Total: \$0.00

Indirect Costs

Rate Source

20.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 24-25

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits Amount			Salary and
Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00

Total: \$0.00

Space Rental Equivalent Cost

pulvalent Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1

Total: \$0.00

Materials and Supplies Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1 2

Total: \$0.00

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Cost 1 2 3

Total: \$0.00

Indirect Costs

Rate Source

Please provide supporting documentation for how Departmental overhead rate was derived.

											Total BY Ex	cpenditure Change	-966258	Total BY1 E	Expenditure Change	-1208133
GFS Dept Type 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 Agenc	y FY 2024-25 F Base D	Y 2024-25 epartment	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 lept - Base Explanation of Change
																Reallocated funding from holding account 501000 per MYR's budget
GFS CPC 109733 CPC Environmental Planning GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning 10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning		Operating Operating	5010Salary 5010Salary	501000 Perm Salaries-Misc-Budget 501010 Perm Salaries-Misc-Regular		42,714 4,499,252	4.119.495	-42714 -379757	43,341 4.681.062	4.252.617	-43341 office instructions. -428445 See Form 3B
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning		Operating	5010Salary	505010 Temp Misc Regular Salaries		47,724	9,893	-37831	47,724	7,808	-39916 See Form 3B
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning		Operating	5130Fringe	513010 Retire City Misc		639,951	585,635	-54316	629,831	571,722	-58109 See Form 3B
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)		275,535	249,645	-25890	289,410	260,372	-29038 See Form 3B
GFS CPC 109733 CPC Environmental Planning GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning 10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning		Operating Operating	5130Fringe 5130Fringe	514020 Social Sec-Medicare(HI Only) 515010 Health Service-City Match		65,972 141,922	59,916 129.870	-6056 -12052	68,607 151.834	61,816 137,770	-6791 See Form 3B -14064 See Form 3B
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B		32,531	29,546	-2985	33,828	30,480	-3348 See Form 3B
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		12,968	11,778	-1190	13,488	12,152	-1336 See Form 3B
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	515710 Dependent Coverage		390,320	354,367	-35953	417,649	374,564	-43085 See Form 3B
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	516010 Dental Coverage		33,016	30,016	-3000	34,118	30,658	-3460 See Form 3B Reallocated funding from holding account 519010 per MYR's budget
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning		Operating	5130Fringe	519010 Fringe Adjustments-Budget		10,140	0	-10140	10,290	0	-10290 office instructions.
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	519120 Long Term Disability Insurance		16,732	15,175	-1557	17,404	15,649	-1755 See Form 3B
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5210NPSvcs	527000 Prof & Specialized Svcs-Bdgt		145,000	0	-145000	145,000	0	-145000 Reduced for expenditure savings.
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning	109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0019 CP Environmental Planning	IDS DBI Geotech Coordinator		Operating	5810OthDep	581080 Sr-Building Inspection		60,000	10,000	-50000	60,000	10,000	-50000 Decrease in requested services from DBI based on projections.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular		511,733	260,453	-251280	531,988	270,762	-261226 See Form 3B
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000	Operating Operating	5130Fringe 5130Fringe	513010 Retire City Misc 514010 Social Security (OASDI & HI)		75,123 31.728	38,235 16.148	-36888 -15580	73,999 32,983	37,663 16.787	-36336 See Form 3B -16196 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)		7,421	3,777	-3644	7,714	3,926	-3788 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515010 Health Service-City Match		20,412	10,818	-9594	21,839	11,575	-10264 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning		Operating	5130Fringe	515020 Retiree Health-Match-Prop B		3,658	1,862	-1796	3,804	1,936	-1868 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		1,458	742	-716	1,516	772	-744 See Form 3B
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe 5130Fringe	515710 Dependent Coverage 516010 Dental Coverage		50,762 4,353	24,512 2,137	-26250 -2216	54,316 4,498	26,228 2,208	-28088 See Form 3B -2290 See Form 3B
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000	Operating Operating	5130Fringe 5130Fringe	519120 Long Term Disability Insurance		4,353 2,098	1,068	-2216 -1030	4,498 2,183	1,111	-2290 See Form 3B -1072 See Form 3B
				-	_			-				1,000			.,	Reallocated funding from holding account 50 1000 per MYR's budget
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5010Salary	501000 Perm Salaries-Misc-Budget		18,393	0	-18393	18,664	0	-18664 office instructions.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity CP Community Equity		Operating Operating	5010Salary 5010Salary	501010 Perm Salaries-Misc-Regular 505010 Temp Misc Regular Salaries		1,861,557	1,168,778	-692779 19908	1,935,242	1,215,041	-720201 See Form 3B 20051 See Form 3B
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000	Operating	5130Fringe	513010 Retire City Misc		267.184	168.810	-98374	262.858	166 135	-96723 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)		110,455	69,594	-40861	115,996	72,652	-43344 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)		26,995	17,238	-9757	28,061	17,908	-10153 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515010 Health Service-City Match		62,076	41,884	-20192	66,420	44,816	-21604 See Form 3B
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000	Operating	5130Fringe 5130Fringe	515020 Retiree Health-Match-Prop B 515030 RetireeHlthCare-CityMatchPropC		13,310 5.306	8,499 3,388	-4811 -1918	13,836 5.519	8,830 3.522	-5006 See Form 3B -1997 See Form 3B
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity		Operating	5130Fringe 5130Fringe	515/10 RetireeHithCare-CityMatchPropC 515/10 Dependent Coverage		5,306 145,627	93,980	-1918 -51637	5,519 155,820	3,522 100 568	-1997 See Form 3B -55252 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	516010 Dental Coverage		12,717	8,263	-4454	13,139	8,537	-4602 See Form 3B
																Reallocated funding from holding account 519010 per MYR's budget
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000	Operating Operating	5130Fringe 5130Fringe	519010 Fringe Adjustments-Budget 519110 Flexible Benefit Package		3,238 11,254	0 5.627	-3238 -5627	3,121 12.042	0 6.021	-3121 office instructions. -6021 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	519120 Long Term Disability Insurance		5.918	3,812	-2106	6.152	3,964	-2188 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5210NPSvcs	527000 Prof & Specialized Svcs-Bdgt		800,000	550,000	-250000	800,000	550,000	-250000 Reduced for expenditure savings.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity		Operating	5810OthDep	581670 GF-Mayor'S - Cdbg		0	200,000	200000	0	0	Increase in requested services from MYR.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project		PC Neighborhood Profiles Proje	5010Salary	501010 Perm Salaries-Misc-Regular		428,308	187,073	-241235	445,264	194,477	-250787 See Form 3B
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10020 GF Continuing Authority Ctrl 10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje 10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project Neighborhood Profiles Project		PC Neighborhood Profiles Proje PC Neighborhood Profiles Proje	5130Fringe 5130Fringe	513010 Retire City Misc 514010 Social Security (OASDI & HI)		61,264 25.349	26,564	-34700 -14622	60,260 26,696	26,118 11.495	-34142 See Form 3B -15201 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project		PC Neighborhood Profiles Proje	5130Fringe	514020 Social Sec-Medicare(HI Only)		6.211	2.713	-3498	6.456	2.820	-3636 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	515010 Health Service-City Match		15,395	4,797	-10598	16,472	5,132	-11340 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project		PC Neighborhood Profiles Proje	5130Fringe	515020 Retiree Health-Match-Prop B		3,062	1,337	-1725	3,183	1,390	-1793 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	515030 RetireeHithCare-CityMatchPropC		1,221	533	-688	1,269	554	-715 See Form 3B
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10020 GF Continuing Authority Ctrl 10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje 10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project Neighborhood Profiles Project		PC Neighborhood Profiles Proje PC Neighborhood Profiles Proje	5130Fringe 5130Fringe	515710 Dependent Coverage 516010 Dental Coverage		38,512 3.346	13,125	-25387 -2238	41,208 3.457	14,044	-27164 See Form 3B -2312 See Form 3B
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project Neighborhood Profiles Project		PC Neighborhood Profiles Proje PC Neighborhood Profiles Proje	5130Fringe 5130Fringe	519110 Flexible Benefit Package		5,627	1,108	-2236 -5627	6.021	1,145	-8021 See Form 3B
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	519120 Long Term Disability Insurance		967	767	-200	1,006	797	-209 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration		Operating	5010Salary	501010 Perm Salaries-Misc-Regular		0	0	0	0	0	g See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning		Operating	5010Salary	501010 Perm Salaries-Misc-Regular		149,087	0	-149087	154,989	0	-154989 See Form 3B
GFS CPC 210707 CPC Executive Office GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning 10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning	10000	Operating Operating	5130Fringe 5130Fringe	513010 Retire City Misc 514010 Social Security (OASDI & HI)		21,170 9,243	0	-21170 -9243	20,815	0	-20815 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning	10000	Operating	5130Fringe 5130Fringe	514010 Social Security (CASDI & Fil) 514020 Social Sec-Medicare(HI Only)		2,162	0	-9243 -2162	2,247	0	-2247 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	515010 Health Service-City Match		4,797	0	-4797	5,132	0	-5132 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B		1,066	0	-1066	1,108	0	-1108 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning		Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		425	0	-425	442	0	-442 See Form 3B
GFS CPC 210707 CPC Executive Office GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe 5130Fringe	515710 Dependent Coverage 516010 Deptal Coverage		13,125	0	-13125 -1108	14,044	0	-14044 See Form 3B -1145 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning	10000	Operating	5130Fringe 5130Fringe	519120 Long Term Disability Insurance		611	0	-611	635	0	-635 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular			1,087,424	-176763	1,314,228	1,130,468	-183760 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	513010 Retire City Misc		180,311	155,211	-25100	177,330	152,651	-24679 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)		63,945	53,218	-10727	67,988	56,595	-11393 See Form 3B
GFS CPC 210707 CPC Executive Office GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office 10037366-0001 CP Executive Office	CP Executive Office CP Executive Office	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)		18,330 32.064	15,767 27.267	-2563 -4797	19,057 34.306	16,392 29,174	-2665 See Form 3B -5132 See Form 3B
GFS CPC 210707 CPC Executive Office GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office 10037366-0001 CP Executive Office	CP Executive Office CP Executive Office	10000	Operating Operating	5130Fringe 5130Fringe	515010 Health Service-City Match 515020 Retiree Health-Match-Prop B		32,064 9,039	27,267 7.775	-4797 -1264	34,306 9,396	29,174 8.082	-5132 See Form 3B -1314 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		3,605	3,101	-504	3,747	3,223	-524 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office		Operating	5130Fringe	515710 Dependent Coverage		85,335	72,210	-13125	91,308	77,264	-14044 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	516010 Dental Coverage		7,383	6,275	-1108	7,628	6,483	-1145 See Form 3B
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office	210707 CPC Executive Office	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	519120 Long Term Disability Insurance		2,132	1,407	-725	2,215	1,462	-753 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5010Salary	501000 Perm Salaries-Misc-Budget		30,063	0	-30063	30,507	0	Reallocated funding from holding account 50 1000 per MYR's budget -30507 office instructions.
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular		1,627,350	1,655,026	27676	1,715,886	1,744,657	28771 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5010Salary	505010 Temp Misc Regular Salaries		140,011	173,158	33147	140,011	173,649	33638 See Form 3B

Total BY Expenditure Total BY1 Expenditure

GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating		513010 Retire City Misc		235,293	3930	230,842	234,706	3864 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	102,614	106,153	3539	109,117	112,987	3870 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	25,627	26,509	882	26,910	27,816	906 See Form 3B
GFS CPC 229234 CPC Citywide Planning GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning 10001647-0001 CP Citywide Planning	CP Citywide Planning CP Citywide Planning	10000	Operating Operating	5130Fringe 5130Fringe	515020 Retiree Health-Match-Prop B 515030 RetireeHithCare-CityMatchPropC	12,636 5.037	13,071 5.211	435 174	13,270 5,292	13,716 5,470	446 See Form 3B 178 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	513UFringe	515030 RetireeHithCare-CityMatchPropC	5,037	5,211	1/4	5,292	5,470	Reallocated funding from holding account 519010 per MYR's budget
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	519010 Fringe Adjustments-Budget	5,952	0	-5952	6,041	0	-6041 office instructions.
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	519120 Long Term Disability Insurance	5,120	5,234	114	5,421	5,539	118 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5210NPSvcs	527000 Prof & Specialized Svcs-Bdgt	490,000	250,000	-240000	490,000	250,000	-240000 Reduced for expenditure savings.
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10000 GF Annual Account Ctrl			10000		5810OthDep	581370 GF-Environment	54 000		-54000	54 000	0	-54000 Decrease in requested services from ENV based on projections.
GFS CPC 229234 CPC Citywide Planning GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	10000 GF Annual Account Ctrl 10020 GF Continuing Authority Ctrl	10001647-0001 CP Citywide Planning 10006382-0001 Pavement To Parks Program	CP Citywide Planning CP Pavement To Parks Prog CPC	10000	Operating CP Pavement To Parks Program	5060ProgPr	581370 GF-Environment 506070 Programmatic Projects-Budget	54,000 25.000	0	-54000 -25000	25.000	0	-54000 To streamline accounting activities.
GES CPC 229234 CPC Citywide Planning GES CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10006382-0001 Pavement To Parks Program	CP Pavement To Parks Prog CPC	11479	PC Neighborhood Profiles Proje	5060ProgPr	506070 Programmatic Projects-Budget	25,000	25,000	25000	25,000	25,000	25000 To streamline accounting activities.
GFS CPC 229234 CPC Citywide Planning GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5010Salary	501010 Perm Salaries-Misc-Regular	193.278	44,191	-149087	200.929	45 940	-154989 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	513010 Retire City Misc	27.445	6.275	-21170	26.985	6.170	-20815 See Form 3B
GES CPC 229234 CPC Citwide Planning	229234 CPC Citywide Planning	229234 CPC Citwide Planning	10020 GE Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	514010 Social Security (OASDL& HI)	11 925	2 682	-9243	12 457	2 848	Janna See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	514020 Social Sec-Medicare(HI Only)	2.803	641	-2162	2.913	666	-2247 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	515010 Health Service-City Match	5,996	1,199	-4797	6,415	1,283	-5132 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	515020 Retiree Health-Match-Prop B	1,382	316	-1066	1,436	328	-1108 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	515030 RetireeHithCare-CityMatchPropC	551	126	-425	573	131	-442 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	515710 Dependent Coverage	16,406	3,281	-13125	17,555	3,511	-14044 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	516010 Dental Coverage	1,385	277	-1108	1,431	286	-1145 See Form 3B
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	519120 Long Term Disability Insurance	792	181	-611	823	188	-635 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	0	0	0	0	0	g See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	206,580	178,904	-27676	214,758	185,987	-28771 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	513010 Retire City Misc	29,334	25,404	-3930	28,842	24,978	-3864 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	12,576	11,092	-1484	13,315	11,531	-1784 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	2,995	2,594	-401	3,114	2,696	-418 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	1,477	1,279	-198	1,536	1,330	-206 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	515030 RetireeHithCare-CityMatchPropC	589 847	510	-79 -114	612	530	-82 See Form 3B -118 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	519120 Long Term Disability Insurance	847	733	-114	880	762	-118 See Form 3B Reallocated funding from holding account 501000 per MYR's budget
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5010Salary	501000 Perm Salaries-Misc-Budget	56.952	0	-56952	57.788	0	-57788 office instructions.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	6,562,442	6,192,651	-369791	6,838,586	6,587,703	-250883 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5010Salary	505010 Temp Misc Regular Salaries	326,593	391,454	64861	326,593	143,447	-183146 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	513010 Retire City Misc	938,475	885,622	-52853	925,488	892,078	-33410 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	420,823	401,918	-18905	439,583	412,673	-26910 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	99,941	95,519	-4422	103,934	97,641	-6293 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515010 Health Service-City Match	224,889	213,149	-11740	240,595	233,166	-7429 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	49,213	47,033	-2180	51,184	48,082	-3102 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515030 RetireeHithCare-CityMatchPropC	19,621	18,752	-869	20,407	19,169	-1238 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515710 Dependent Coverage	597,026	562,305	-34721	638,830	615,722	-23108 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	516010 Dental Coverage	50,715	47,815	-2900	52,409	50,557	-1852 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	519010 Fringe Adjustments-Budget	13.520	0	-13520	13.720	0	Reallocated funding from holding account 519010 per MYR's budget -13720 office instructions.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	519120 Long Term Disability Insurance	25,093	23,577	-1516	26,155	25,128	-1027 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000	Operating	5210NPSvcs	527000 Prof & Specialized Sycs-Bdgt	138,000	200,000	62000	138,000	200.000	62000 Adjusted to match projected expenses.
· · · · · · · · · · · · · · · · · · ·	-	-							· · · · · · · · · · · · · · · · · · ·						Reallocated funding from holding account 501000 per MYR's budget
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5010Salary	501000 Perm Salaries-Misc-Budget	22,945	0	-22945	23,284	0	-23284 office instructions.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	842,765	666,002	-176763	876,125	692,365	-183760 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5010Salary	505010 Temp Misc Regular Salaries	0	25,159	25159	118.452	25,531	25531 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5130Fringe	513010 Retire City Misc	120,431	95,331 40.574	-25100 -9167	118,452 52,294	93,773	-24679 See Form 3B -9810 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance CP Zoning Admin & Compliance	10000	Operating	5130Fringe 5130Fringe	514010 Social Security (OASDI & HI) 514020 Social Sec-Medicare(HI Only)	49,741 12,220	40,574	-9167 -2198	52,294 12 703	42,484 10,408	-9810 See Form 3B -2295 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance CP Zoning Admin & Compliance	10000	Operating	5130Fringe 5130Fringe	514020 Social Sec-Medicare(ni Only) 515010 Health Service-City Match	12,220 27 607	22.810	-2198	29,537	24,405	-5132 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	6,026	4,942	-1084	6,264	5,133	-1131 See Form 3B
GES CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5130Fringe	515030 RetireeHithCare-CityMatchPropC	2.403	1 971	-432	2 498	2 047	-451 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5130Fringe	515710 Dependent Coverage	70.449	57.324	-13125	75,382	61,338	-14044 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5130Fringe	516010 Dental Coverage	6,015	4,907	-1108	6,215	5,070	-1145 See Form 3B
															Reallocated funding from holding account 519010 per MYR's budget
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5130Fringe	519010 Fringe Adjustments-Budget	4,391	0	-4391	4,456	0	-4456 office instructions.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance 10037365-0001 CP Community Faulty	CP Zoning Admin & Compliance CP Community Faulty	10000	Operating	5130Fringe 5010Salary	519120 Long Term Disability Insurance 501010 Perm Salaries-Misc-Regular	3,455	2,730 353 526	-725 353526	3,591	2,838 367 520	-753 See Form 3B 367520 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000	Operating	5010Salary 5130Fringe	501010 Perm Salanes-Misc-Regular 513010 Retire City Misc	0	353,526 50.200	353526 50200	0	367,520 49.358	36/520 See Form 3B 49358 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000	Operating	5130Fringe 5130Fringe	513010 Retire City Wilsc 514010 Social Security (OASDI & HI)	0	21.454	21454		49,356 22,786	22786 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000	Operating	5130Fringe 5130Fringe	514010 Social Security (OASDL& HI) 514020 Social Sec-Medicare(HI Only)	0	21,454 5.126	21454 5126	0	5.330	22786 See Form 3B 5330 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515010 Health Service-City Match	0	9.594	9594	0	10.264	10264 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	0	2.528	2528	0	2.628	2628 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515030 RetireeHithCare-CityMatchPropC	0	1.008	1008		1.048	1048 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515710 Dependent Coverage	0	26.250	26250	0	28.088	28088 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	516010 Dental Coverage	0	2,216	2216	0	2,290	2290 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	519120 Long Term Disability Insurance	0	1,450	1450	0	1,506	1506 See Form 3B
															Reallocated funding from holding account 501000 per MYR's budget -23284 office instructions.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office 10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5010Salary 5010Salary	501000 Perm Salaries-Misc-Budget 501010 Perm Salaries-Misc-Regular	22,945 552.865	0 729 628	-22945 176763	23,284 574 749	758 509	-23284 office instructions. 183760 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office 10037366-0001 CP Executive Office	CP Executive Office CP Executive Office	10000	Operating		501010 Perm Salaries-Misc-Regular 505010 Temp Misc Regular Salaries	552,865	,		574,749	758,509 25.531	183760 See Form 3B 25531 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating Operating	5010Salary 5130Fringe	505010 Temp Misc Regular Salaries 513010 Retire City Misc	78.722	25,159 103.822	25159 25100	77.413	25,531 102.092	25531 See Form 3B 24679 See Form 3B
GES CPC 229235 CPC Current Planning GES CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe 5130Fringe	514010 Retire City Misc 514010 Social Security (OASDL& HI)	78,722	44 286	12287	33,609	46 585	12976 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229236 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe 5130Fringe	514010 Social Security (OASDI & HI) 514020 Social Sec-Medicare(HI Only)	31,999 8.017	10.945	12287 2928	8.333	46,585 11.368	12976 See Form 3B 3035 See Form 3B
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe 5130Fringe	514020 Social Sec-Medicare(ni Only) 515010 Health Service-City Match	16,789	21.586	2928 4797	17.962	23.094	5132 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe 5130Fringe	515020 Retiree Health-Match-Prop B	3.953	5.397	1444	4.109	5,606	1497 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	515030 RetireeHithCare-CityMatchPropC	1,576	2,152	576	1,639	2,236	597 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	515710 Dependent Coverage	45,937	59,062	13125	49,154	63,198	14044 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	516010 Dental Coverage	3,878	4,986	1108	4,007	5,152	1145 See Form 3B
	-	-						-	•						Reallocated funding from holding account 519010 per MYR's budget
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	519010 Fringe Adjustments-Budget	4,391	0	-4391	4,456	0	-4456 office instructions.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	519120 Long Term Disability Insurance	2,266	2,991	725	2,356	3,109	753 See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10020 GF Continuing Authority Ctrl	10001648-0001 CP Current Planning	CP Current Planning	16954	CP Backlog Reduction (supp App	5010Salary	501010 Perm Salaries-Misc-Regular	0	0	0	0	0	g See Form 3B
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10020 GF Continuing Authority Ctrl	10023005-0001 Backlog Reduction (Supp Approp	CP Backlog Red-Supp Appr FY13		CP Plan Implementation - Gener	5060ProgPr	508070 Programmatic Projects-Budget	0 444.566	444,566	444566 -444566	0 444.566	444,566 0	444566 To streamline accounting activities. -444566 To streamline accounting activities.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10020 GF Continuing Authority Ctrl	10023005-0001 Backlog Reduction (Supp Approp	CP Backlog Red-Supp Appr FY13	16954	CP Backlog Reduction (supp App	5060ProgPr	508070 Programmatic Projects-Budget	444,566	0	-444566	444,566	0	-444500 TO streamline accounting activities.

															Reallocated funding from holding account 501000 per MYR's budget
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5010Salary	501000 Perm Salaries-Misc-Budget	38,214	0	-38214	38,778	0	-38778 office instructions.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	2,912,590	2,540,058	-372532	0,000,00	2,646,516	-387278 See Form 3B
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001645-0001 CP Administration 10001645-0001 CP Administration	CP Administration CP Administration	10000	Operating Operating	5010Salary 5130Fringe	505010 Temp Misc Regular Salaries 513010 Retire City Misc	182,877 399,987	224,925 345,986	42048 -54001	182,877 394.803	225,392 341.649	42515 See Form 3B -53154 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5130Fringe 5130Fringe	514010 Social Security (OASDI & HI)	186.894	166,404	-20490	195,310	173,934	-53 54 366 Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	44,885	40,093	-4792	46,642	41,642	-5000 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5130Fringe	515010 Health Service-City Match	97,684	82,069	-15615	104,515	87,808	-16707 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	21,346	18,985	-2361	22,217	19,752	-2465 See Form 3B
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001645-0001 CP Administration 10001645-0001 CP Administration	CP Administration CP Administration	10000	Operating Operating	5130Fringe 5130Fringe	515030 RetireeHithCare-CityMatchPropC 515710 Dependent Coverage	8,512 232,003	7,570 194,366	-942 -37637	8,857 248,248	7,874 207.976	.983 See Form 3B .40772 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5130Fringe	516010 Dental Coverage	20,116	16,871	-3245	20,786	17,433	-3353 See Form 3B
								-	-	7 471		-7471	7 414		Reallocated funding from holding account 519010 per MYR's budget -7414 office instructions.
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001645-0001 CP Administration 10001645-0001 CP Administration	CP Administration	10000	Operating Operating	5130Fringe 5130Fringe	519010 Fringe Adjustments-Budget 519120 Long Term Disability Insurance	7,471	0 8.985	-7471 -1527	7,414	9.384	-7414 office instructions. -1589 See Form 3B
GF3 GFC 225230 GFC ADMINISTRATION	225230 CPC Administration	229230 CFC Administration	10000 GF Allida Account Cili	1000 1040 0001 CF Administration	Cr Administration	10000	Operating	o isorninge	519120 Long Territ Disability liburative	10,512			10,573	5,304	
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5810OthDep	581080 Sr-Building Inspection	109,214	116,711	7497	109,214	116,711	7497 Increase in requested services from DBI based on projections.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5810OthDep	581270 GF-City Attorney-Legal Service	2,589,428	1,589,428	-1000000	2,589,428	1,589,428	-1000000 Decrease in requested services from CAT based on projections.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5810OthDep	581300 GF-Children;Youth;& Family Svc	54,945	0	-54945	54,945	0	-54945 Services from CHF no longer needed.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5810OthDep	581450 GF-HR-Mgmt Training	25.000	21.000	-4000	25.000	21,000	-4000 Decrease in requested services from HRD based on projections.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000	Operating	5810OthDep	581570 GF-Chs-Medical Service	9,414	0	-9414	9,414	0	-9414 Services from DPH no longer needed.
				10001845-0002 CP Administration											Reallocated funding from holding account 501000 per MYR's budget
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001645-0002 CP Administration 10001645-0002 CP Administration	Information Technology Information Technology	10000	Operating Operating	5010Salary 5010Salary	501000 Perm Salaries-Misc-Budget 505010 Temp Misc Regular Salaries	38,029 0	41.001	-38029 41001	38,592 0	41.577	-38592 office instructions. 41577 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0002 CP Administration	Information Technology	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	96.619	99.161	2542	101.487	104.065	2578 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0002 CP Administration	Information Technology	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	23,068	23,663	595	23,979	24,582	603 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0002 CP Administration	Information Technology	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	11,373	11,666	293	11,824	12,121	297 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0002 CP Administration	Information Technology	10000	Operating	5130Fringe	515030 RetireeHithCare-CityMatchPropC	4,533	4,650	117	4,715	4,834	119 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0002 CP Administration	Information Technology	10000	Operating	5130Fringe	519010 Fringe Adjustments-Budget	6,519	0	-6519	6,582	0	Reallocated funding from holding account 519010 per MYR's budget -6582 office instructions.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10001645-0002 CP Administration	Information Technology	10000	Operating	5210NPSvcs	535960 Software Licensing Fees	627,743	552,743	-75000	627,743	552,743	-75000 Funds reallocated to cover PPTS costs.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular	0	176,763	176763	0	183,760	183760 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe 5130Fringe	513010 Retire City Misc	0	25,100 10,727	25100 10727	0	24,679	24679 See Form 3B 11393 See Form 3B
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	1003/365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000	Operating	5130Fringe 5130Fringe	514010 Social Security (OASDI & HI) 514020 Social Sec-Medicare(HI Only)	0	2.563	2563	0	11,393 2.665	11393 See Form 3B 2665 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515010 Health Service-City Match	0	4.797	4797		5.132	5132 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B	0	1,264	1264	0	1,314	1314 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC	0	504	504	0	524	524 See Form 3B
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000	Operating Operating	5130Fringe 5130Fringe	515710 Dependent Coverage 516010 Dental Coverage	0	13,125 1.108	13125 1108	0	14,044	14044 See Form 3B 1145 See Form 3B
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000	Operating	5130Fringe 5130Fringe	519120 Long Term Disability Insurance	0	1,108	1108 725	0	1,145 753	1145 See Form 3B 753 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl	10037366-0001 CP Community Equity 10037366-0001 CP Executive Office	CP Community Equity CP Executive Office	10000	Operating	5010Salary	519120 Long Term Disability Insurance 501010 Perm Salaries-Misc-Regular	293.813	315.304	21491	305.442	327.784	22342 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	513010 Retire City Misc	42,375	44,774	2399	41,701	44,022	2321 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)	18,216	19,548	1332	18,937	20,322	1385 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)	4,260	4,572	312	4,428	4,752	324 See Form 3B
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office 10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe 5130Fringe	515020 Retiree Health-Match-Prop B 515030 RetireeHilthCare-CityMatchPropC	2,100	2,254 898	154	2,184 871	2,344	160 See Form 3B 63 See Form 3B
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000	Operating	5130Fringe 5130Fringe	519120 Long Term Disability Insurance	1204	1,292	61 88	1,252	1.344	92 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10006383-0001 CP Integrated Permit Tracking	Integrated Permit Tracking Sys	10950	CP Integrated Permit Tracking	5060ProgPr	506070 Programmatic Projects-Budget	495,000	570,000	75000	495,000	570,000	75000 Funds reallocated to cover PPTS costs.
															Reallocated funding from holding account 501000 per MYR's budget
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10020 GF Continuing Authority Ctrl 10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General 10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen CP Plan Implementation-Gen	16950 16950	CP Plan Implementation - Gener CP Plan Implementation - Gener	5010Salary 5010Salary	501000 Perm Salaries-Misc-Budget 501010 Perm Salaries-Misc-Regular	12,015 91,263	240.350	-12015 149087	12,192 94.876	249.865	-12192 office instructions.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5010Salary	505010 Temp Misc Regular Salaries	0	12.945	12945	0-4,070	13.135	13135 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	513010 Retire City Misc	12,959	34,129	21170	12,742	33,557	20815 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	514010 Social Security (OASDI & HI)	5,364	15,410	10046	5,748	16,171	10423 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	514020 Social Sec-Medicare(HI Only)	1,323	3,673	2350	1,376	3,813	2437 See Form 3B
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950 16950	CP Plan Implementation - Gener	5130Fringe 5130Fringe	515010 Health Service-City Match 515020 Retiree Health-Match-Prop B	2,398 652	7,195 1,811	4797 1159	2,566 678	7,698 1,880	5132 See Form 3B 1202 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	515030 RetireeHithCare-CityMatchPropC	260	722	462	270	749	479 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	515710 Dependent Coverage	6,562	19,687	13125	7,022	21,066	14044 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	516010 Dental Coverage	554	1,662	1108	572	1,717	1145 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	519010 Fringe Adjustments-Budget	2,049	0	-2049	2,080	0	Reallocated funding from holding account 519010 per MYR's budget -2080 office instructions.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gener	5130Fringe	519120 Long Term Disability Insurance	374	985	611	389	1,024	635 See Form 3B
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023009-0001 Records Digitization	CP Records Digitization	16957	CP Electronic Document Review	5060ProgPr	506070 Programmatic Projects-Budget	0	75,000	75000	0	75,000	75000 To streamline accounting activities.
GFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10020 GF Continuing Authority Ctrl	10023009-0001 Records Digitization	CP Records Digitization	16958	CP Records Digitization	5060ProgPr	506070 Programmatic Projects-Budget	75,000	0	-75000	75,000	0	-75000 To streamline accounting activities.
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	229236 CPC Administration 229236 CPC Administration	10020 GF Continuing Authority Ctrl 10020 GF Continuing Authority Ctrl	10031186-0001 CP Development Agreements 10031186-0001 CP Development Agreements	Development Agreements Development Agreements	16950 16962	CP Plan Implementation - Gener CP Development Agreements	5060ProgPr 5060ProgPr	506070 Programmatic Projects-Budget 506070 Programmatic Projects-Budget	0 377,606	377,606	377606 -377606	0 377,606	377,606	377606 To streamline accounting activities. -377606 To streamline accounting activities.
NGFS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5010Salary	501010 Perm Salaries-Misc-Regular	178.482	0	-178482	185,546	0	-185546 See Form 3B
NGFS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	513010 Retire City Misc	25,344	0	-25344	24,919	0	-24919 See Form 3B
NGFS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	514010 Social Security (OASDI & HI)	10,727	0	-10727	11,495	0	-11495 See Form 3B
NGFS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	514020 Social Sec-Medicare(HI Only)	2,588	0	-2588	2,690	0	-2690 See Form 3B
NGFS CPC 154644 CPC Zoning Admin & Compliance NGFS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance 154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement 10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program 10023007-0001 Short Term Rental Program	CP Short Term Rental Program CP Short Term Rental Program	16956 16956	CP Short Term Rental Program CP Short Term Rental Program	5130Fringe 5130Fringe	515010 Health Service-City Match 515020 Retiree Health-Match-Prop B	4,577 1,276	0	-4577 -1276	4,897 1.326	0	-4897 See Form 3B -1326 See Form 3B
NGFS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program CP Short Term Rental Program	16956	CP Short Term Rental Program CP Short Term Rental Program	5130Fringe 5130Fringe	515020 Retiree Health-Match-Prop B 515030 RetireeHithCare-CityMatchPropC	1,276	0	-1276	529	0	-1320 See Form 3B -529 See Form 3B
NGFS CPC 154844 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	515710 Dependent Coverage	14,000	0	-14000	14,980	0	-14980 See Form 3B
NGFS CPC 154844 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	516010 Dental Coverage	1,209	0	-1209	1,249	0	-1249 See Form 3B
NGFS CPC 154844 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	519110 Flexible Benefit Package	5,627	0	-5627	6,021	0	-6021 See Form 3B
NGFS CPC 210706 CPC Community Equity NGFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10680 SR Neighborhood Dev-Grants Sta	10041184-0001 CPC FY25 CAHCD REAP 10041186-0001 CPC FY26 CAHCD REAP	CPC FY25 CAHCD REAP	10001	Grants	5060ProgPr 5060ProgPr	506070 Programmatic Projects-Budget 506070 Programmatic Projects-Budget	0	128,000	128000	0	128,000	Potential grant funding. 128000 Potential grant funding.
NGFS CPC 210706 CPC Community Equity NGFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10680 SR Neighborhood Dev-Grants Sta 10680 SR Neighborhood Dev-Grants Sta	10041186-0001 CPC FY26 CAHCD REAP 10041189-0001 CPCFY25 REAP Housing	CPC FY26 CAHCD REAP CPCFY25 REAP Housing	10001	Grants Grants	5060ProgPr 5060ProgPr	506070 Programmatic Projects-Budget 506070 Programmatic Projects-Budget	0	500.000	500000	0	128,000 n	128000 Potential grant funding. 0 Potential grant funding.
NGFS CPC 210706 CPC Community Equity NGFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10680 SR Neighborhood Dev-Grants Sta	10041189-0001 CPCF125 REAP Housing 10041195-0001 CPCFY26 REAP Housing	CPCFY26 REAP Housing	10001	Grants	5060ProgPr	506070 Programmatic Projects-Budget	0	0.00,000	0	0	500,000	500000 Potential grant funding.
NGFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10770 SR Neighborhood Dev-Grants	10041172-0001 CPC FY25 CA HUD Pro Housing	CPC FY25 CA HUD Pro Housing	10001	Grants	5060ProgPr	506070 Programmatic Projects-Budget	0	2,175,500	2175500	0	0	 Potential grant funding.
NGFS CPC 210706 CPC Community Equity	210706 CPC Community Equity	210706 CPC Community Equity	10770 SR Neighborhood Dev-Grants	10041187-0001 CPC FY26 CA HUD Pro Housing	CPC FY26 CA HUD Pro Housing	10001	Grants	5060ProgPr	506070 Programmatic Projects-Budget	0	0	0	0	2,175,500	2175500 Potential grant funding.
NGFS CPC 229234 CPC Citywide Planning NGFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10670 SR Eastern Neighborhood CI	10023235-0002 Eastern Neighbrhd Infrastructu 10041171-0001 CPC FY25 CA Coastal Conservanc	EN Impact Fee-Prog CPC FY25 CA Coastal Conservanc	17063	GE Eastern Neighbrhd Infrastru Grante	5810OthDep	581167 GF-Capital Planning Program	97,165	97,797 500.000	632 500000	97,165	101,365	4200 o Potential grant funding
NGFS CPC 229234 CPC Citywide Planning NGFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	10680 SR Neighborhood Dev-Grants Sta 10680 SR Neighborhood Dev-Grants Sta	10041171-0001 CPC FY25 CA Coastal Conservanc 10041185-0001 CPC FY26 CA Coastal Conservanc	CPC FY25 CA Coastal Conservanc CPC FY26 CA Coastal Conservanc	10001	Grants Grants	5060ProgPr 5060ProgPr	506070 Programmatic Projects-Budget 506070 Programmatic Projects-Budget	0	500,000 n	900000	0	500,000	Potential grant funding. S00000 Potential grant funding.
NGFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10770 SR Neighborhood Dev-Grants	10041173-0001 CPC F125 CK Coastal Collise Valid 10041173-0001 CPC FY25 Fed RCN	CPC FY25 Fed RCN	10001	Grants	5060ProgPr	506070 Programmatic Projects-Budget	0	350,000	350000	0	0	Potential grant funding.

NGFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10770 SR Neighborhood Dev-Grants	10041188-0001 CPC FY26 Fed RCN	CPC FY26 Fed RCN	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget	0	0	0	0	350,000	350000 Potential grant funding.
NGFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10770 SR Neighborhood Dev-Grants	10041208-0001 CPCFY25 Environmental and Clim	CPCFY25 Environmental and Clim	10001	Grants	5060ProgPr		Programmatic Projects-Budget	0	200,000	200000	0	0	Potential grant funding.
NGFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	10770 SR Neighborhood Dev-Grants	10041209-0001 CPCFY26 Environmental and Clim	CPCFY26 Environmental and Clim	10001	Grants	5060ProgPr		Programmatic Projects-Budget	0	0	0	0	200.000	200000 Potential grant funding.
NGFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning	229234 CPC Citywide Planning	14070 SR TC Grants; Continuing Oth	10038672-0001 CPC FY25 SFCTA PROP K	CPC FY25 SFCTA PROP K	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget	200.000	0	-200000	0	0	Grant funding opportunity no longer available.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5010Salary		Perm Salaries-Misc-Regular	0	125.640	125640	0	130.613	130613 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5130Fringe		Retire City Misc	0	18.444	18444	0	18,168	18168 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5130Fringe		Social Security (OASDI & HI)	0	7 790	7790	0	8,098	8098 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5130Fringe		Social Sec-Medicare(HI Only)	0	1.822	1822	0	1.894	1894 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5130Fringe		Health Service-City Match	0	4 797	4797	0	5,132	5132 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5130Fringe		Retiree Health-Match-Prop B		898	898		934	934 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5130Fringe		RetireeHithCare-CityMatchPropC	0	358	358	0	372	372 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5130Fringe		Dependent Coverage	0	13.125	13125	0	14,044	14044 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5130Fringe		Dental Coverage	0	1 109	1108	0	1.145	1145 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949	CP Sign Code Enforcement	5130Fringe		Long Term Disability Insurance	0	515	515	0	536	536 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16956	CP Short Term Rental Program	5010Salary	501010	,	125,640	0.0	-125640	130.613	0.00	-130613 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16956	CP Short Term Rental Program	5130Fringe		Retire City Misc	18,444		-18444	18 168	0	-18168 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16956	CP Short Term Rental Program	5130Fringe		Social Security (OASDI & HI)	7,790		-7790	8.098		-8098 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16956	CP Short Term Rental Program	5130Fringe		Social Sec-Medicare(HI Only)	1,822		-1822	1.894		-1894 See Form 3B
NGFS CPC 229235 CPC Current Planning NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning		10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	16956	CP Short Term Rental Program CP Short Term Rental Program	5130Fringe 5130Fringe		Health Service-City Match	4,797	0	-1022	5 132		-5132 See Form 3B
NGFS CPC 229235 CPC Current Planning NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10840 SR Planning Code Enforcement 10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	16956	CP Short Term Rental Program CP Short Term Rental Program	5130Fringe 5130Fringe		Retiree Health-Match-Prop B	4,797	0	-4/9/ -898	934	0	-934 See Form 3B
	-		-	=		16956	-			·	358	-	-358	372		-934 See Form 3B
NGFS CPC 229235 CPC Current Planning NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	16956	CP Short Term Rental Program CP Short Term Rental Program	5130Fringe 5130Fringe		RetireeHithCare-CityMatchPropC Dependent Coverage	13.125	0	-358 -13125	14.044	0	-3/2 See Form 3B -14044 See Form 3B
NGFS CPC 229235 CPC Current Planning NGFS CPC 229235 CPC Current Planning		229235 CPC Current Planning 229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	16956		5130Fringe 5130Fringe		Dependent Coverage Dental Coverage	1,108	0	-13125	1 145	0	-145 See Form 3B
•	229235 CPC Current Planning		10840 SR Planning Code Enforcement				CP Short Term Rental Program	-		3		-		.,		-536 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16956	CP Short Term Rental Program	5130Fringe		Long Term Disability Insurance	515		-515	536		
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5010Salary		Perm Salaries-Misc-Regular	0	176,763	176763	0	183,760	183760 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5130Fringe		Retire City Misc	0	25,100	25100	0	24,679	24679 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5130Fringe		Social Security (OASDI & HI)	0	10,727	10727	0	11,393	11393 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5130Fringe		Social Sec-Medicare(HI Only)	0	2,563	2563	0	2,665	2665 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5130Fringe		Health Service-City Match	0	4,797	4797	0	5,132	5132 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5130Fringe		Retiree Health-Match-Prop B	0	1,264	1264	0	1,314	1314 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5130Fringe		RetireeHithCare-CityMatchPropC	0	504	504	0	524	524 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5130Fringe		Dependent Coverage	0	13,125	13125	0	14,044	14044 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5130Fringe		Dental Coverage	0	1,108	1108	0	1,145	1145 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949	CP Sign Code Enforcement	5130Fringe		Long Term Disability Insurance	0	725	725	0	753	753 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5010Salary		Perm Salaries-Misc-Regular	560,742	595,979	35237	582,939	619,569	36630 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	513010	The state of the s	80,198	85,201	5003	78,884	83,804	4920 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		Social Security (OASDI & HI)	34,765	36,611	1846	36,142	38,404	2262 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		Social Sec-Medicare(HI Only)	8,131	8,642	511	8,452	8,983	531 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	515010	Health Service-City Match	19,188	18,968	-220	20,528	20,293	-235 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		Retiree Health-Match-Prop B	4,009	4,261	252	4,168	4,429	261 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		RetireeHithCare-CityMatchPropC	1,598	1,699	101	1,663	1,767	104 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		Dependent Coverage	52,500	53,375	875	56,176	57,112	936 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		Dental Coverage	4,432	4,533	101	4,580	4,684	104 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	519110	Flexible Benefit Package	0	5,627	5627	0	6,021	6021 See Form 3B
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning	229235 CPC Current Planning	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	519120	Long Term Disability Insurance	2,298	1,711	-587	2,390	1,779	-611 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5010Salary	501010	Perm Salaries-Misc-Regular	245,809	161,775	-84034	255,702	168,341	-87361 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		Retire City Misc	35,398	22,953	-12445	34,853	22,588	-12265 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		Social Security (OASDI & HI)	15,240	10,030	-5210	15,854	10,437	-5417 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		Social Sec-Medicare(HI Only)	3,565	2,346	-1219	3,708	2,441	-1267 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe		Health Service-City Match	10,701	4,680	-6021	11,450	5,007	-6443 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	515020	Retiree Health-Match-Prop B	1,758	1,157	-601	1,829	1,204	-625 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	515030	RetireeHithCare-CityMatchPropC	700	461	-239	729	480	-249 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	515710	Dependent Coverage	24,050	12,663	-11387	25,734	13,550	-12184 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	516010	Dental Coverage	2,100	1,071	-1029	2,169	1,106	-1063 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	519120	Long Term Disability Insurance	1,007	663	-344	1,049	690	-359 See Form 3B
NGFS CPC 229236 CPC Administration	229236 CPC Administration	229236 CPC Administration	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	38,000	0	-38000	38,000	0	-38000 Reduced for expenditure savings.

DEPARTN CPC City Planning

DEPARTN CPC City Planning									Total B	VETE							
-								Position Code	Total B' Ch FY 2024- FY 2		i	BY Amount Change	-2704587	Total BY1 FTE Change		tal BY1 Amoun Chang	
GFS Dept Division Division Title	Section Section Title Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account A	gency Job Class Job Title S	tatus Action Position	25 Base 25 FTE F	2024- Dept FY 2024- TE 25 Dept -	FY 2024-25	FY 2024-25 F	Y 2024-25 FY 20	25- FY 2025- 2	Y 2025- 6 Dept - FY 2	025- FY 2025	FY 2025- 26 Dept -
			Activity			LWI5 U				Base FTE	Base Amount	Amount	lept - Base 26 Ba Amount FTE	se 26 Dept FTE	FTE Amo	lase 26 Dept unt Amount	
GFS CPC 109733 CPC Environmental Planning GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning 10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning	10000 Operating 10000 Operating	5010Salary 5010Salary	5298_C Planner III-Environmental Res 5298 C Planner III-Environmental Res		0	1 1	149.087	149,087	149087 -149087	0 1	1 -1 154		154989 Updated to correct department. -154989 Deleted for expenditure savings.
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000 Operating	5010Salary	5298_C Planner III-Environmental Rev	A D 01104516-1	1	0 -1	149,087	0	-149087	1 0	-1 154	,989	-154989 Deleted for expenditure savings.
GFS CPC 109733 CPC Environmental Planning GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning 10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning	10000 Operating 10000 Operating	5010Salary 5010Salary	5298_C Planner III-Environmental Rev 5298 C Planner III-Environmental Rev	A D 01124636-1 O D 01048295-1	1	0 -1	149,087	0	-149087 0	1 0	-1 154	0 0	154989 Deleted for expenditure savings. 0 Deleted for expenditure savings.
GFS CPC 109733 CPC Environmental Planning GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning 10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning	10000 Operating 10000 Operating	5010Salary 5130Fringe	5298_C Planner III-Environmental Res 5298 C Planner III-Environmental Res	O D 01048295-1 A R 01030687-1	1	0 -1	0	53.707	53707	1 0	-1	-	0 Deleted for expenditure savings. 55177 Updated to correct department.
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000 Operating	5130Fringe	5298_C Planner III-Environmental Rev	A D 01096787-1			53,707	0	-53707		55	i,177	.55177 Deleted for expenditure savings.
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000 Operating	5130Fringe	5298_C Planner III-Environmental Rev	A D 01104516-1			53,707 53,707	0	-53707 -53707			i,177	-55177 Deleted for expenditure savings.
GFS CPC 109733 CPC Environmental Planning GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning 10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning	10000 Operating 10000 Operating	5130Fringe 5010Salary	5298_C Planner III-Environmental Rev 9993M C Attrition Savings - Miscellane	A D 01124636-1 S NEWP213171	0 4	0.08 -0.08	53,707	-9,966	-53707 -9966	0 -0.36	-0.36	0 -46,94	-55177 Deleted for expenditure savings46949 Adjusted to reflect anticipated attrition.
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000 Operating	5010Salary	9993M_C Attrition Savings - Miscellane	S NEWP349989		0.56 -0.56	0	-71,617		0 -0.55	-0.55		-71518 Adjusted to reflect anticipated attrition.
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellane	S NEWP213171			0	4,010	-4010				-18684 Adjusted to reflect anticipated attrition.
GFS CPC 109733 CPC Environmental Planning GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning 10001649-0001 CP Environmental Planning	CP Environmental Planning CP Environmental Planning	10000 Operating 10000 Operating	5130Fringe 5010Salary	9993M_C Attrition Savings - Miscellane TEMPM E Temporary - Miscellaneous	S NEWP349989 S NEWP481187		0.67 -0.67	0	-28,302 -86,476	-28302 -86476	0 -0.69	-0.69		-28495 Adjusted to reflect anticipated attrition. -89277 Aligning temp salaries to match anticipated expenditures.
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000 Operating	5010Salary	TEMPM_E Temporary - Miscellaneous	S NEWP941301		.38 0.38	0	48,645		0 0.38	0.38		49361 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions.
GFS CPC 109733 CPC Environmental Planning	109733 CPC Environmental Planning 109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000 Operating	5130Fringe	TEMPM_E Temporary - Miscellaneous	S NEWP481187			0	-7,481	-7481				.7723 Aligning temp salaries to match anticipated expenditures.
GFS CPC 109733 CPC Environmental Planning NGFS CPC 154644 CPC Zoning Admin & Compliance	109733 CPC Environmental Planning 109733 CPC Environmental Planning 154644 CPC Zoning Admin & Complix 154644 CPC Zoning Admin & Compliance	10000 GF Annual Account Ctrl 10840 SR Planning Code Enforcement	10001649-0001 CP Environmental Planning 10023007-0001 Short Term Rental Program	CP Environmental Planning CP Short Term Rental Program	10000 Operating 16956 CP Short Term Rental Program	5130Fringe 5010Salary	TEMPM_E Temporary - Miscellaneous 0923 C Manager II	S NEWP941301 A R 01138828.1	4	0 -1	178.482	4,208	4208	1 0	-1 185		4270 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions. 1-185546 Updated to correct department.
NGFS CPC 154644 CPC Zoning Admin & Compliance	154644 CPC Zoning Admin & Compile 154644 CPC Zoning Admin & Compilance	10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5130Fringe	0923_C Manager II	A R 01138828-1			65,857	0	-65857			,106	.68106 Updated to correct department.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5010Salary	5278_C Planner II	A R 01033371-1	1	0 -1	125,640	0	-125640	1 0	-1 130		-130613 Updated to correct department.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000 Operating 10000 Operating	5010Salary 5130Fringe	5278_C Planner II 5278 C Planner II	A R 01097657-1 A R 01033371-1	1	0 -1	125,640 48.857	0	-125640 -48857	1 0	-1 130		-50323 Updated to correct department.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000 Operating	5130Fringe	· · · · ·	A R 01033371-1 A R 01097657-1			48,857	0	-48857 -48857			1,323	
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5010Salary		O R 01126816-1	1	0 -1	0	0	0	1 0			0 Updated to correct department.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5010Salary	5293_C Planner IV	A R 01134760-1	1	0 -1	176,763	0	-176763	1 0	-1 183		-183760 Updated to correct department.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000 Operating 10000 Operating	5010Salary 5130Fringe	5293_C Planner IV 5293 C Planner IV	A R 01134797-1 A R 01134760-1	1	0 -1	176,763 59 913	0	-176763 -59913	1 0	-1 183	649	-183760 Updated to correct department.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000 Operating	5130Fringe 5130Fringe	5293 C Planner IV	A R 01134760-1			59,913	0	-59913 -59913			.649	61649 Updated to correct department.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5010Salary	9251_C Public Relations Manager	A R 01111806-1	1	0 -1	179,354	0	-179354	1 0	-1 186		-186453 Updated to correct department and to better align job class with duties.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5130Fringe	9251_C Public Relations Manager	A R 01111806-1			66,002	0	-66002			1,252	-68252 Updated to correct department and to better align job class with duties.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity 10037365-0001 CP Community Equity	CP Community Equity CP Community Equity	10000 Operating 10000 Operating	5010Salary 5130Fringe	9775_C Senior Community Developm 9775 C Senior Community Developm	A D 01131882-1 A D 01131882-1	1	0 -1	159,899 55.631	0	-159899 -55631	1 0	-1 166		-166228 Deleted for expenditure savings57074 Deleted for expenditure savings.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5010Salary	TEMPM E Temporary - Miscellaneous	S NEWP031827	0 0	.15 0.15	0	19,908	19908	0 0.15			20051 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5130Fringe	TEMPM_E Temporary - Miscellaneous	S NEWP031827			0	1,722	1722				1734 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity	10020 GF Continuing Authority Ctrl 10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje 10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project Neighborhood Profiles Project	11479 PC Neighborhood Profiles Proje 11479 PC Neighborhood Profiles Proje	5010Salary		A S 01150974-1	1	0 -1	192,465 68 186	0	-192465 -68186	1 0	-1 200		200084. To better align job class with duties.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity	10020 GF Continuing Authority Ctrl 10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje 10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project Neighborhood Profiles Project	11479 PC Neighborhood Profiles Proje 11479 PC Neighborhood Profiles Proje	5130Fringe 5010Salary	0931_C Manager III 1043 C IS Engineer-Senior	A S 01150974-1	0	1 1	68,186	187.073	-68186 187073	0 1	1		194477 To better align job class with duties.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479 PC Neighborhood Profiles Proje	5130Fringe	1043_C IS Engineer-Senior	A S 01150974-1			0	61,671	61671				63495 To better align job class with duties.
GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479 PC Neighborhood Profiles Proje	5010Salary	1823_C Senior Administrative Analyst	A D 01150975-1	1	0 -1	143,245	0	-143245	1 0	-1 148	,916	-148916 Deleted for expenditure savings.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity	10020 GF Continuing Authority Ctrl 10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje 10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project Neighborhood Profiles Project	11479 PC Neighborhood Profiles Proje 11479 PC Neighborhood Profiles Proje	5130Fringe 5010Salary	1823_C Senior Administrative Analyst 9770 C Community Development Ass	A D 01150975-1 A D 01150976-1			52,348 92.598	0	-52348 -92598		53	i,813	.53813 Deleted for expenditure savings. .96264 Deleted for expenditure savings.
GFS CPC 210706 CPC Community Equity GFS CPC 210706 CPC Community Equity	210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity 210706 CPC Community Equity	10020 GF Continuing Authority Ctrl	10009479-0001 PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479 PC Neighborhood Profiles Proje 11479 PC Neighborhood Profiles Proje	5130Fringe	9770 C Community Development Ass	A D 01150976-1	1	0 -1	40,420	0	-92598 -40420	1 0		,801	-41801 Deleted for expenditure savings.
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000 Operating	5010Salary	5291_C Planner III	O R 01085129-1	1	0 -1	0	0	0	1 0	-1	0	
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning	CP Environmental Planning	10000 Operating	5010Salary		A R 01030687-1	1	0 -1	149,087	0	-149087	1 0	-1 154	,989	-154989 Updated to correct department.
GFS CPC 210707 CPC Executive Office GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office 210707 CPC Executive Office 210707 CPC Executive Office	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001649-0001 CP Environmental Planning 10037366-0001 CP Executive Office	CP Environmental Planning CP Executive Office	10000 Operating 10000 Operating	5130Fringe 5010Salary	5298_C Planner III-Environmental Rev 5293 C Planner IV	A R 01030687-1 A R 01121984-1	1	0 -1	53,707 176,763	0	-53707 -176763	1 0	-1 183	,,,,,	-55177 Updated to correct department.
GFS CPC 210707 CPC Executive Office	210707 CPC Executive Office 210707 CPC Executive Office	10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000 Operating	5130Fringe	5293_C Planner IV	A R 01121984-1			59,913	0	-59913			,649	
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000 Operating	5010Salary	5291_C Planner III	A R 01139771-1	1	0 -1	149,087	0	-149087	1 0	-1 154	,989	-154989 Updated to correct department.
GFS CPC 229234 CPC Citywide Planning GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning 229234 CPC Citywide Planning 229234 CPC Citywide Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning 10001647-0001 CP Citywide Planning	CP Citywide Planning CP Citywide Planning	10000 Operating 10000 Operating	5130Fringe 5010Salary	5291_C Planner III 5293 C Planner IV	A R 01139771-1	0		53,707	0 176,763	-53707 176763	0 1	55	0 183.76	
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning 229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000 Operating	5010Salary	5293 C Planner IV	O R 01132853-1	1	0 -1	0	0	0	1 0	-1	0 103,70	Updated to correct department.
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000 Operating	5130Fringe	5293_C Planner IV	A R 01040669-1			0	59,913	59913			0 61,64	
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000 Operating	5010Salary	TEMPM_E Temporary - Miscellaneous	S NEWP446424	0 0	1.26 0.26	0	33,147	33147	0 0.26	0.26		33638 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions. 2910 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions.
GFS CPC 229234 CPC Citywide Planning GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning 229234 CPC Citywide Planning 229234 CPC Citywide Planning	10000 GF Annual Account Ctrl 10020 GF Continuing Authority Ctrl	10001647-0001 CP Citywide Planning 10023001-0001 Plan Implementation - General	CP Citywide Planning CP Plan Implementation-Gen	10000 Operating 16950 CP Plan Implementation - Gener	5130Fringe 5010Salary	TEMPM_E Temporary - Miscellaneous 5291 C Planner III	S NEWP446424 A R 01123217-1	1	0 -1	149.087	2,868	2868 -149087	1 0	-1 154		2910 Reallocated funding from noting account 501000 and 519010 per MYR's budget office instructions. -154989 Updated to correct department.
GFS CPC 229234 CPC Citywide Planning	229234 CPC Citywide Planning 229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950 CP Plan Implementation - Gener	5130Fringe	5291_C Planner III	A R 01123217-1			53,707	0	-53707		55	i,177	-55177 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000 Operating	5010Salary		O R 01085129-1	0	1 1	0	0	0	0 1	1	-	Updated to correct department.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning 10001647-0001 CP Citywide Planning	CP Citywide Planning CP Citywide Planning	10000 Operating 10000 Operating	5010Salary 5130Fringe	5291_C Planner III 5291 C Planner III	A R 01139771-1	0	1 1	0	149,087 53,707	149087	0 1	1		1 154989 Updated to correct department. ' 55177 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000 Operating	5010Salary	5293_C Planner IV	A R 01040669-1	1	0 -1	176,763	0	-176763	1 0	-1 183	1,760	-183760 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning	CP Citywide Planning	10000 Operating	5010Salary		O R 01132853-1	0	1 1	0	0	0	0 1	1	0	
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001647-0001 CP Citywide Planning 10001648-0001 CP Current Planning	CP Citywide Planning CP Current Planning	10000 Operating 10000 Operating	5130Fringe 5010Salary	5293_C Planner IV 5278 C Planner II	A R 01040669-1 A R 01033371-1			59,913	125.640	-59913 125640		61		. 61649 Updated to correct department. 130613 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5010Salary	· · · - ·	A R 01097657-1	0	1 1	0	125,640	125640	0 1	1		130613 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5010Salary		A R 01120240-1	1	0 -1	125,640	0	-125640	1 0	-1 130		-130613 Updated to correct funding source.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000 Operating	5010Salary 5010Salary		A C 01124584-1 A 0 01124584-2	1	0 -1	125,640	0	-125640 0	1 0	-1 130		130613 To use available one-time previously appropriated funding.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000 Operating 10000 Operating	5010Salary 5010Salary		A 0 01124584-2 O C 01124584-1	0	0 0	0	0	0	0 1	1	0 130,61	
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5130Fringe	5278_C Planner II	A R 01033371-1	-		0	48,857	48857		-	0 50,32	50323 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5130Fringe		A R 01097657-1			0	48,857	48857				50323 Updated to correct department.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000 Operating 10000 Operating	5130Fringe 5130Fringe	5278_C Planner II 5278 C Planner II	A R 01120240-1 A C 01124584-1			48,857 48,857	0	-48857 -48857		50	1,323	-50323 Updated to correct funding source. -50323 To use available one-time previously appropriated funding.
GFS CPC 229235 CPC current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000 Operating	5130Fringe	· · · · ·	A 0 01124584-1			48,857	0	-48857		bu		-50323 To use available one-time previously appropriated funding. 50323 To use available one-time previously appropriated funding.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5010Salary	5291_C Planner III	A D 01091623-1	1	0 -1	149,087	0	-149087	1 0	-1 154		-154989 Deleted for expenditure savings.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5010Salary		A D 01110212-1	1	0 -1	149,087	0	-149087	1 0	-1 154		-154989 Deleted for expenditure savings.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000 Operating 10000 Operating	5130Fringe 5130Fringe	5291_C Planner III 5291_C Planner III	A D 01091623-1			53,707 53,707	0	-53707 -53707				-55177 Deleted for expenditure savings.
GFS CPC 229235 CPC Current Hanning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000 Operating	5010Salary	9993M_C Attrition Savings - Miscellane	S NEWP378136	0 -0	0.56 -0.56	33,707	-71,617	-71617	0 -0.55	-0.55		-55177 Deleted of experiments71518 Adjusted to reflect anticipated attrition.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellane	S NEWP378136			0	-28,302	-28302			0 -28,49	.28495 Adjusted to reflect anticipated attrition.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5010Salary	TEMPM_E Temporary - Miscellaneous	S NEWP643785		0 0	0	0	0	0 -1.92	-1.92		248960 Aligning temp salaries to match anticipated expenditures.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning 10001648-0001 CP Current Planning	CP Current Planning CP Current Planning	10000 Operating 10000 Operating	5010Salary 5130Fringe	TEMPM_E Temporary - Miscellaneous TEMPM_E Temporary - Miscellaneous	S NEWP989272 S NEWP643785	. 0 0	0.5 0.5	0	64,861	64861	0 0.51	0.51		65814 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions. -21536 Aligning temp salaries to match anticipated expenditures.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001648-0001 CP Current Planning	CP Current Planning	10000 Operating	5130Fringe	TEMPM_E Temporary - Miscellaneous	S NEWP989272			0	5,610	5610				5693 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000 Operating	5010Salary	5293_C Planner IV	A R 01110912-1	1	0 -1	176,763	0	-176763	1 0	-1 183	,760	-183760 Updated to correct funding source.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance 10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000 Operating	5130Fringe 5010Salary	5293_C Planner IV TEMPM F Temporary Miscellaneous	A R 01110912-1 S NEWP696122		19 019	59,913	25 159	-59913 25159				. 61649 Updated to correct funding source. 26541 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions.
GFS CPC 229235 CPC Current Planning GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001650-0001 CP Zoning Admin & Compliance 10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance CP Zoning Admin & Compliance	10000 Operating 10000 Operating	5010Salary 5130Fringe	TEMPM_E Temporary - Miscellaneous TEMPM E Temporary - Miscellaneous	S NEWP696122 S NEWP696122		0.19	0	25,159	25159 2177	0 0.2	0.2	0 25,53	
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5010Salary	5291_C Planner III	O R 01126816-1	0	1 1	0	0	0	0 1	1	0	0 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Current Planning	10000 GF Annual Account Ctrl	10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5010Salary	5293_C Planner IV	A R 01134760-1	0	1 1	0	176,763	176763	0 1	1	0 183,76	183760 Updated to correct department.

GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr		10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5010Salary		Planner IV		R 01134797-		1	1	0			0	1 1			183760 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr		10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5130Fringe	_	Planner IV		R 01134760-				0	59,913	59913			0	61,649	61649 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr		10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5130Fringe		Planner IV		R 01134797-				0	59,913	59913			-	61,649	61649 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr		10037366-0001 CP Executive Office	CP Executive Office	10000 Operating	5010Salary	_	Planner IV		R 01121984-		1	1	0		110103	0	1 1		183,760	183760 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000 Operating	5130Fringe		Planner IV		R 01121984-	1			0	59,913	59913			-	61,649	61649 Updated to correct department.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000 Operating	5010Salary	TEMP	M_E Temporary - Miscellaneou	s S	NEWP8256	552 0	0.19	0.19	0	25,159	25159	0 0	0.2 0.2	. 0	25,531	25531 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10000 GF Annual Account Ctrl	10037366-0001 CP Executive Office	CP Executive Office	10000 Operating	5130Fringe	TEMP	E Temporary - Miscellaneou	s S	NEWP8256	552			0	2,177	2177			0	2,209	2209 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions.
GFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10020 GF Continuing Authority Ctrl	10001648-0001 CP Current Planning	CP Current Planning	16954 CP Backlog Reduction (supp App	5010Salary	1406_0	Senior Clerk	0	D 01039486-	1 1	0	-1	0	0	0	1	0 -1		0	Deleted for expenditure savings.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949 CP Sign Code Enforcement	5010Salary	5278_0	Planner II	A	R 01120240-	1 0	1	1	0	125,640	125640	0	1 1	0	130,613	130613 Updated to correct funding source.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16949 CP Sign Code Enforcement	5130Fringe	5278_0	Planner II	A	R 01120240-	1			0	48,857	48857			0	50,323	50323 Updated to correct funding source.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Cur	rrent Planning 10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16956 CP Short Term Rental Program	5010Salary	5278_0	Planner II	A	D 01138829-	1 1	0	-1	125,640	0	-125640	1	0 -1	130,613	0	-130613 Deleted for expenditure savings.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10840 SR Planning Code Enforcement	10001648-0001 CP Current Planning	CP Current Planning	16956 CP Short Term Rental Program	5130Fringe	5278_0	Planner II	A	D 01138829-	1			48,857	0	-48857			50,323	0	-50323 Deleted for expenditure savings.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949 CP Sign Code Enforcement	5010Salary	5293_0	Planner IV	A	R 01110912-	1 0	1	1	0	176,763	176763	0	1 1		183,760	183760 Updated to correct funding source.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10840 SR Planning Code Enforcement	10001650-0001 CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	16949 CP Sign Code Enforcement	5130Fringe	5293_0	Planner IV	A	R 01110912-	1			0	59,913	59913			0	61,649	61649 Updated to correct funding source.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5010Salary	0923_0	Manager II	A	R 01138828-	1 0	1	1	0	178,482	178482	0	1 1		185,546	185546 Updated to correct department.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5130Fringe	0923 (Manager II	A	R 01138828-	1			0	65,857	65857			0	68,106	68106 Updated to correct department.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5010Salary	1823 (Senior Administrative Anal	yst A	S 01116244-	1 1	0	-1	143,245	0	-143245	1	0 -1	148,916	0	-148916 Substituted to a more appropriate job class and to better align job class with duties.
NGFS CPC 229235 CPC Current Planning	229235 CPC Current Planning 229235 CPC Curr	rrent Planning 10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5130Fringe	1823 (Senior Administrative Anal	yst A	S 01116244-	1			52,348	0	-52348			53,813	0	.53813 Substituted to a more appropriate job class and to better align job class with duties.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5010Salary	1051	IS Business Analyst-Assis	tar A	S 01138830-	1 0	1	1	0	117.578	117578	0	1 1		122.232	122232 Updated to correct funding source and to better align job class with duties.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm	ministration 10000 GF Annual Account Ctrl	10001645-0001 CP Administration	CP Administration	10000 Operating	5130Fringe	1051 (IS Business Analyst-Assis	tar A	S 01138830				0	46 943	46943				48 397	48397 Updated to correct funding source and to better align job class with duties.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5010Salary	-	Senior Clerk	Α.	D 01111936-	1 1	0	-1	95.585	0	-95585	1	0 -1	99.368	0	-99368 Deleted for expenditure savings.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5130Fringe	_	Senior Clerk	Α.	D 01111936-				41.129	0	-41129			42.514	0	-42514 Deleted for expenditure savings.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5010Salary	-	Senior Administrative Anal		D 01132070-		0	-1	143,245	0	-143245	1	0 .1		0	-148916 Deleted for expenditure savings.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5130Fringe	_	Senior Administrative Anal		D 01132070a		-		52.348	0	-52348		-	53.813		.53813 Deleted for expenditure savings.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5010Salary		Planner II	Α Α	D 01092748		0	-1	125.640	0	-125640	1	0 .1	130,613	0	-130613 Deleted for expenditure savings.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5010Salary		Planner II		D 01135364-		0		125,640		-125640	4	0 4	130.613		-130613 Deleted for expenditure savings.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5130Fringe		Planner II		D 01092748-				48.857	0	-48857			50.323		-50323 Deleted for expenditure savings.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5130Fringe	_	Planner II		D 01135364-				48.857		-48857			50.323		-50323 Deleted for expenditure savings.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5010Salary				NEWP9444		0.32	0.32	40,007	42.048	42048	0 0.3	33 0.33		42 515	42515 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0001 CP Administration	CP Administration	10000 Operating	5130Fringe		I E Temporary - Miscellaneou		NEWP944		0.02	0.02		2.020	3638		0.00		2.010	3677 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0002 CP Administration	Information Technology	10000 Operating	5010Salary		E Temporary - Miscelaneou		NEWP7808		0.32	0.32		44.004		0 0.3	32 0.32		44.677	41577 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10001645-0002 CP Administration							NEWP7808		0.32	0.32		41,001	3547	0 0.0	32 0.32		3.597	3597 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration				Information Technology	10000 Operating	5130Fringe		M_E Temporary - Miscellaneou	s 5						3,547		0	1 1		193.760	183760 Updated to correct department and to better align job class with duties.
GFS CPC 229236 CPC Administration GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm 229236 CPC Administration 229236 CPC Adm		10037365-0001 CP Community Equity	CP Community Equity	10000 Operating	5010Salary 5130Fringe		Planner IV		R 01111806-		1	1		1/6,/63	59913	U	1 1		183,760	61649 Updated to correct department and to better align job class with duties.
			10037365-0001 CP Community Equity	CP Community Equity	10000 Operating			Planner IV							59,913		1		141 550	61,649	61649 Updated to correct department and to better align job class with duties. -141550 To better align job class with duties.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10037366-0001 CP Executive Office	CP Executive Office	10000 Operating	5010Salary	_	IS Business Analyst		S 01122414-	1 1	U	-1	136,161 51 353	0		1	0 -1	52 835		
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10037366-0001 CP Executive Office	CP Executive Office	10000 Operating	5130Fringe	_	IS Business Analyst		S 01122414-	1			51,353		-51353			52,835	0	-52835 To better align job class with duties.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10037366-0001 CP Executive Office	CP Executive Office	10000 Operating	5010Salary		IS Business Analyst-Senio		S 01122414-	1 0	1	1	0			0	1 1			163892 To better align job class with duties.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10037366-0001 CP Executive Office	CP Executive Office	10000 Operating	5130Fringe	1053_0			S 01122414-	1			0	55,699	55699			0	57,180	57180 To better align job class with duties.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950 CP Plan Implementation - Gener	5010Salary		Planner III	A	R 01123217-	1 0	1	1	0	149,087		0	1 1		154,989	154989 Updated to correct department.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950 CP Plan Implementation - Gener	5130Fringe		Planner III	A	R 01123217-	1			0	53,707	53707			0	55,177	55177 Updated to correct department.
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950 CP Plan Implementation - Gener	5010Salary		_E Temporary - Miscellaneou		NEWP1396		0.1	0.1	0	12,945	12945	0 0	0.1 0.1	0	13,135	13135 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions
GFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10023001-0001 Plan Implementation - General	CP Plan Implementation-Gen	16950 CP Plan Implementation - Gener	5130Fringe		I_E Temporary - Miscellaneou	s S	NEWP1396				0	1,121	1121			0	1,135	1135 Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions
NGFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5010Salary		Principal Account Clerk	A	D 01139776-	1 1	0	-1	106,661	0	-100001	1	0 -1	110,883	0	-110883 Deleted for expenditure savings.
NGFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5130Fringe	_	Principal Account Clerk	A	D 01139776-	1			43,759	0	-43759			45,161	0	-45161 Deleted for expenditure savings.
NGFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5010Salary		Senior Administrative Anal		S 01138830-	1 1	0	-1	143,245		-143245	1	0 -1		0	.148916 Updated to correct funding source and to better align job class with duties.
NGFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm	ministration 10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5130Fringe	1823_0	Senior Administrative Anal	yst A	S 01138830-	1			52,348	0	-52348			53,813	0	-53813 Updated to correct funding source and to better align job class with duties.
NGFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm		10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5010Salary		Principal Administrative An		S 01116244-	1 0	1	1	0		165872	0	1 1	0	112,400	172438 Substituted to a more appropriate job class and to better align job class with duties.
NGFS CPC 229236 CPC Administration	229236 CPC Administration 229236 CPC Adm	ministration 10840 SR Planning Code Enforcement	10023007-0001 Short Term Rental Program	CP Short Term Rental Program	16956 CP Short Term Rental Program	5130Fringe	1824_0	Principal Administrative An	ah A	S 01116244-	1			0	57,612	57612			0	59,102	59102 Substituted to a more appropriate job class and to better align job class with duties.

BUDGET FORM 4A: Equipment Request
FY 2024-25 and FY 2025-26
Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.
N/A

BUDGET FORM 48: Fleet Request FY 2024-25 and FY 2025-26
Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and Include with budget submission. Example Report is shown below.
90

			COIT and Capital FY 2024-25 a	Budget Submiss and FY 2025-26	ions	
COIT>	Please submit (for more information)	nation.	s at the link below, an			
	NGFS CPC Capital Req	uests: Please enter	BFM form, Capital - Dept Req in BFM form, Capital - Dept Re n BFM form, Capital - Dept Rec	quest - CPC NGFS+ (72	00)	
CAPITAL>	SF BUDGET	Home	Budget Formulation	Capital Capital - Dapt Request - No Capital - Dapt Request - CP	C NGFS + (7200)	Chart of Accounts

BUDGET FORM: Organizational Chart FY 2024-25 and FY 2025-26 Custodian of Records DEPT. DIVISIONS Director's Office Chief of Staff Legislative Affairs Strategic Communications Current Planning Environmental Planning Administration Citywide Planning Community Equity Community Engagement General Plan Code Enforcement Administrative & Financial Services Land Use & Community Plans Development Review Historic Preservation Short Term Rentals Environmental Review Equity Plan Policies and Strategies Data Analysis Group Human Resources Information Technology Operations Training Plan Implementation & Monitoring Resilience & Sustainability Zoning Administrator Transportation Urban Design

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Insert name of Department and Division here
Contract: Insert name of the contract's main purpose here

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;
2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;
The department's proposed or, for contract renewals, current oversight and reporting
requirements for the services covered by the contract:

Prop J Description FY25 Page 23 of 30

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for
employees providing the services covered by the contract:
5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);
Ordinance),
6. The department's plan for City employees displaced by the contract; and,
7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)
8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

Prop J Description FY25 Page 24 of 30

Form will autopopulate

PROP J ANALYSIS SUMMARY Insert name of Department and Division here Insert name of the contract's main purpose here

FISCAL YEAR 2024-25

City cost if services are not contracted out

	low range			high range	
Total Annual Salary	\$	-	\$	-	
Total Other Pay	\$	-	\$	-	
Total Fringe Benefits	\$	-	\$	-	
Additional City Costs	\$	-	\$	-	
	\$	-	\$	-	
City cost if services are contra	acted out				

City cost if services are contrac	ted out		
Contract Cost	\$	-	\$ -
City Contract Monitoring	\$	-	\$ -
	\$		\$ -

City Savings from Contracting Out,				
Savings/(Cost)	\$	-	\$	-
	#DIV/0!		#DIV/0!	

Note: All departments should complete Prop J Analyses for FY 24/25
Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J Analysis for FY 25-26.

[DEPARTMENT]
[PS DIVISION CODE + TITLE]
Insert name of the contract's main purpose here
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2024-25

PPE FY25 26.0

ESTIMATED CITY COSTS:

PPO JECTED PERSONNEL COSTS

PROJECTED PERSONNEL COSTS										
			Bi-Weekly Rate per FTE				Annu	al Co	st	
		# of Full Time								
		Equivalent								
Job Class Title	Class	Positions	L	.ow	High		Low		High	
0	0.00		\$	-	0	\$	-	\$	-	
0	0.00		\$	-	0	\$	-	\$	-	
0	0.00		\$	-	0	\$	-	\$	-	
0	0.00		\$	-	0	\$	-	\$	-	
0	0.00					\$	-	\$	-	
0	0.00					\$	-	\$	-	
0	0.00					\$	-	\$	-	
0	0.00					\$	-	\$	-	
0	0.00					\$	-	\$	-	
0	0.00					\$	-	\$	-	
Holiday Pay (if applicable)	n/a	n/a								
Night / Shift Differential (if applicable)	n/a	n/a								
Overtime Pay (if applicable)	n/a	n/a								
Other Pay (if applicable)	n/a	n/a								
	Total FTE		_							
		Tof	tal Sal	ary Cos	its>	\$		\$		
		Total of Other	r Com	noneatic	on>	٠.		•		

	F	RINGE BENEFITS		
	Job Class	\$ Amount		
Benefits per FTEJob Class #:	0	0		
Benefits per FTEJob Class #:	0	0		
Benefits per FTEJob Class #:	0	0		
Benefits per FTEJob Class #:	0	0		
Benefits per FTEJob Class #:	0	0		
Benefits per FTEJob Class #:	0	0		
Benefits per FTEJob Class #:	0	0		
Benefits per FTEJob Class #:	0	0		
Benefits per FTEJob Class #:	0	0		
Benefits per FTEJob Class #:	0	0		
			Low	High

_	Low		High	
Total Fringe Benefits	\$	-	\$	-

ADDITIONAL CITY COSTS								
Insert all additional costs, with a description, that the City would incur if providing the service.	\$	-	\$					
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the								
contract components.	\$	-	\$	-				
	\$	-	\$	-				
	\$	-	\$	-				
Total Capital & Operating	\$	-	\$					

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST		-	\$ -
LESS: ESTIMATED TOTAL CONTRACT COST ESTIMATED SAVINGS % of Savings to City Cost		- #DIV/0!	\$ - #DIV/0!

- Comments/Assumptions:

 1. FY XXXX would be/was the first year these services are/were contracted out.

 2. Salary levels reflect proposed salary rates effective July 1, XXXX. Costs are represented as annual 12 month costs.

 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term.

 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

 <List any other comments or assumptions>

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calcuated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben	
			1.00			\$ -	
			1.00			\$ -	ı
			1.00			\$ -	1
			1.00			\$ -	ı
			1.00			\$ -	ı
			1.00			\$ -	ı
			1.00			\$ -	ı
			1.00			\$ -	ı
			1.00			\$ -	
			1.00			\$ -	

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2024-25

Contract Cost Details

	Low		High	
Estimated Contract Cost	\$	-	\$	-
Estimated Monitoring Cost	\$	-	\$	-

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data

above, and leer free to effer filore fows as				Total
			Total	Cost -
	Number		Cost - low	high end
List of all contract components	of Units	Notes	end est	est
TOTAL CONTRACT COST			\$ -	\$ -

1. <u>List all assumptions</u> made in calculating contract cost.

nclude any private wage rates, population estimates,	square footage estimates or other data used in calculating your
contract cost. Please insert more lines as needed	

1) 2) 3) 4)

2. What is the source of data used to calculate the contract cost?

3. What year is your data from?

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not,	
explain why, as this would be unusual.	

Salary.																			
		# of FTEs (can be partial; e.g.	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES								
Job Class	Job Class Title	a half time employee would be 0.5 FTE)	Low	High	Le	ow	ŀ	ligh		Low	High		Low	F	ligh	L	ow	Hi	igh
					\$	-	\$	-	\$	-		\$	-	\$	-	\$		\$	-
					\$	-	\$	-	\$	-		\$	-	\$	-	\$		\$	-
					\$	-	\$	-	\$	-		\$	-	\$	-	\$		\$	-
					\$	_	\$	-	\$	_		\$	_	\$	-	\$	_	\$	_
TOTAL CON	TRACT MONITORING COST				\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

SAMPLE SAMPLE SAMPLE SAMPLE SAMPLE
Please Fill Out Blue Shaded Areas Only. SAMPLE SAMPLE SAMPLE 027-Airport Commission
Safety and Security Services
General Aviation Security Services
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) P)
FISCAL YEAR 2024-25 PPE FY25 26.0

ESTIMATED CITY COSTS:

Class 8202 8207 9220	# of Full Time Equivalen t Positions 26.00 5.00		Low 3,960	High 4,754		Low 1676.782		High
8202 8207 9220	Equivalen t Positions 26.00 5.00	\$	3,960	4,754			61	
8207 9220	5.00					676.782	61	212 422
9220		s						
	0.05		3,960	4,754	\$	514,769	\$	617,970
		\$	6,169	7,406	\$	8,020	\$	9,628
0931	0.05	\$	8,090	9,712	\$	10,517	\$	12,625
0.00					\$		\$	-
0.00					\$		\$	-
0.00					\$		\$	-
0.00					\$		\$	-
0.00					\$		\$	-
0.00					\$		\$	
n/a	n/a							
n/a	n/a							
n/a	n/a							
n/a	n/a							
otal FTE	31.1						_	
	0931 0.00 0.00 0.00 0.00 0.00 0.00 n/a n/a n/a	0931 0.05 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 n/a n/a n/a n/a n/a n/a n/a n/a n/a	9220 0.05 \$ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	9220 0.05 \$ 0.169 0000 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9220 0.05 \$ 6.169 7.406 0.001 0.05 \$ 8.069 9.712 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	9220 0.05 \$ 6,169 7,469 \$ 0.05 \$ 8,090 0.712 \$ 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	9220 0.05 \$ 8,169 7.406 \$ 8.020 0.0712 \$ 10.57 0.07 0.00 0.00 0.00 0.00 0.00 0.00	9220 0.08 \$ 8.690 7.400 \$ 0.02

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report
Complete this with the cost of 1.0 FTE: the actual FTE needs will be calculated in the Personnel and Fringe

Year (BY, aka FY 23/24)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY 24/25	8202	Security Guard	1.00	\$ 86,203	\$ 37,390	\$ 123,593
FY 24/25	8207	Building and Ground Patrol Officer	1.00	\$ 86,203	\$ 37,391	\$ 123,594
FY 24/25	9220	Airport Operations Supervisor	1.00	\$ 142,369	\$ 50,189	\$ 192,558
FY 24/25	0931	Manager III	1.00	\$ 187,141	\$ 65,366	\$ 252,507
			1.00			\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -

sample Low High \$1,048,253 \$1,164,882

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST \$4,258,340 \$5,018,529 \$2,318,141 \$2,322,269

ESTIMATED SAVINGS % of Savings to City Cost \$1,940,200 \$2,696,260 46% 54%

SAMPLE SAMPLE SAMPLE SAMPLE SAMPLE SAMPLE SAMPLE SAMPLE 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.

CPC-CAT

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
CAT-LEGALSVCS	486230	N	N	2,119,428	2,819,428	-700,000	2,119,428	3,119,428	-1,000,000
	581270	N	N	-2,119,428	-2,819,428	700,000	-2,119,428	-3,119,428	1,000,000
CAT-LEGALSVCS				0	0	0	0	0	0
CPC-CAT				0	0	0	0	0	0

CPC-ENV

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
ENV	486230	N	N	0	54,000	-54,000	0	54,000	-54,000
	581370	N	N	0	-54,000	54,000	0	-54,000	54,000
ENV				0	0	0	0	0	0
CPC-ENV				0	0	0	0	0	0

PUC-CPC

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
CPC-PLANNING	486740	N	N	272,158	369,342	-97,184	272,158	391,779	-119,621
	486800	Υ	N	35,000	35,000	0	35,000	35,000	0
	581250	N	N	-307,158	-404,342	97,184	-307,158	-426,779	119,621
CPC-PLANNING				0	0	0	0	0	0

PUC-CPC 0 0 0 0 0 0