

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: 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

Signature: Thomas DiSanto

Table of Contents

(enable content and macros)

Sheet	Link
BUDGET SUBMISSION CHECKLIST	Go To Sheet
Table of Contents	Go To Sheet
1A Summary of Major Changes	Go To Sheet
1B Department Budget Summary	Go To Sheet
1C Contingency	Go To Sheet
2A Revenue Report	Go To Sheet
2B Fees & Fines	Go To Sheet
2C Cost Recovery	Go To Sheet
3A Expenditure Changes	Go To Sheet
3B Position Changes	Go To Sheet
4A Equipment Req	Go To Sheet
4B Fleet Req	Go To Sheet
COIT, Capital	Go To Sheet
Organizational Chart	Go To Sheet
Prop J CITY est Cost Templ FY25	Go To Sheet
Prop J CONTRACT Cost Detail 25	Go To Sheet
Prop J Cover Page Sample_FY25	Go To Sheet
Chartfield Request Forms	Go To Sheet
Subsetting Request Forms ->	Go To Sheet
Dept ID	Go To Sheet
Fund ID	Go To Sheet
Project	Go To Sheet
Project-Activity	Go To Sheet
Authority ID	Go To Sheet
Account ID	Go To Sheet
Agency Use ID	Go To Sheet
TRIO ID	Go To Sheet
Job Class	Go To Sheet
DropDownList	Go To Sheet
New User BFM Access Request	Go To Sheet
Contact Sheet	Go To Sheet

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

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.	N/A
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A

Budget Equity	How has the department considered equity in its budget proposal?	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 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.
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BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: CPC City Planning

GFS Details

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	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 Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	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	FY 2025-26 Dept 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	0
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	1,895,817	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

DEPT NAME

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
Total	\$ 460,000	\$ 460,000

BUDGET FORM 2A: Revenue Report

DEPARTM CPC City Planning

Total BY Revenue Change 72586 Total BY1 Revenue Change -188780 Budget Justification

Table with columns: GFS Type, 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 Lvl 5 Title, Account, Account Title, TRIO, Agency Use, FY 2024-25 Base, FY 2024-25 Dept -Base, FY 2024-25 Base, FY 2025-26 Base, FY 2025-26 Dept -Base, FY 2025-26 Dept -Base, Revenue Description and Explanation of Change

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

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section**	4.0%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section**	4.0%

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

TABLE 1 - FEES TO BE CERTIFIED BY COPI <https://cpl.ci.mn.us/external/fees/development/development-fees>

Item	Fee Status	Fee Code	Description	Code Authorization	Auto CPI Adjust	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 (Est.)	FY 2023-24 (Revenue Proposed)	FY 2023-24 (Cost Recovery (Est.))	FY 2024-25 Fee	FY 2024-25 (Est.)	FY 2024-25 (Revenue Proposed)	FY 2024-25 (Cost Recovery (Est.))	FY 2025-26 Fee**	FY 2025-26 (Est.)	FY 2025-26 (Revenue Proposed)	FY 2025-26 (Cost Recovery (Est.))	Fiscal Year of Last Increase	Fee Prior % Last Increase
1																		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-	
2																			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-
3																			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-
4																			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-
5																			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-
6																			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-
7																			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-
8																			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-
9																			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-
10																			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-

TABLE 2 - MODERATE/NEW FEES

Item	Fee Status	Fee Code	Description	Code Authorization	Auto CPI Adjust	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 (Est.)	FY 2023-24 (Revenue Proposed)	FY 2023-24 (Cost Recovery (Est.))	FY 2024-25 Fee	FY 2024-25 (Est.)	FY 2024-25 (Revenue Proposed)	FY 2024-25 (Cost Recovery (Est.))	FY 2025-26 Fee**	FY 2025-26 (Est.)	FY 2025-26 (Revenue Proposed)	FY 2025-26 (Cost Recovery (Est.))	Fiscal Year of Last Increase	Fee Prior % Last Increase	
1	M		Certificate of Assessment from Environmental Review	Admin Code Chapter 21 Article IV Sec 31.22 (488) no longer used															\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-	
2	M		Determination of Substantial Adverse Change in Significant Historical Resources	Admin Code Chapter 21 Article IV Sec 31.22 (488) no longer used																\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		-
3	N		Historic Resources	Admin Code Chapter 21 Article IV Sec 31.22 (488) no longer used																\$	2,500.00	\$	-	\$	2,530.00	\$	-	\$	2,570.00		-		
4	M		Permit Referral from Other City/County	Planning Code Section 31.22																\$	177.05	\$	-	\$	184.79	\$	-	\$	192.53		-		
5	M		Transportation Department	Planning Code Section 31.22																\$	148.44	\$	-	\$	154.88	\$	-	\$	161.32		-		
6	M		Health Department	Planning Code Section 31.22																\$	148.44	\$	-	\$	154.88	\$	-	\$	161.32		-		
7	M		Health Department	Planning Code Section 31.22																\$	148.44	\$	-	\$	154.88	\$	-	\$	161.32		-		
8	M		Health Department	Planning Code Section 31.22																\$	148.44	\$	-	\$	154.88	\$	-	\$	161.32		-		
9	M		Health Department	Planning Code Section 31.22																\$	148.44	\$	-	\$	154.88	\$	-	\$	161.32		-		
10	M		Health Department	Planning Code Section 31.22																\$	148.44	\$	-	\$	154.88	\$	-	\$	161.32		-		

TABLE 3 - CONTINUING FEES

Item	Fee Status	Fee Code	Description	Code Authorization	Auto CPI Adjust	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 (Est.)	FY 2023-24 (Revenue Proposed)	FY 2023-24 (Cost Recovery (Est.))	FY 2024-25 Fee	FY 2024-25 (Est.)	FY 2024-25 (Revenue Proposed)	FY 2024-25 (Cost Recovery (Est.))	FY 2025-26 Fee**	FY 2025-26 (Est.)	FY 2025-26 (Revenue Proposed)	FY 2025-26 (Cost Recovery (Est.))	Fiscal Year of Last Increase	Fee Prior % Last Increase
11	C		Categorical Exemption Fees	Admin Code Section 31.22																Formula values depending on Construction Cost Value & Fee Cap	\$	-	\$	-	\$	-	\$	-	\$	-		-
12	C		New Building Permit Fees	Planning Code Section 31.22																Formula values depending on Construction Cost Value & Fee Cap	\$	-	\$	-	\$	-	\$	-	\$	-		-
13	C		City Planning Application Fees	Planning Code Section 31.22																Fee paid minus staff time amount	\$	-	\$	-	\$	-	\$	-	\$	-		-
14	C		Building Permit Fees (Existing Additions)	Planning Code Section 31.22																Formula values depending on Construction Cost Value & Fee Cap	\$	-	\$	-	\$	-	\$	-	\$	-		-
15	C		Conditional Use Application Fees	Planning Code Section 31.22																Formula values depending on Construction Cost Value & Fee Cap	\$	-	\$	-	\$	-	\$	-	\$	-		-
16	C		Environmental Review Fees	Admin Code Section 31.22																Formula values depending on Construction Cost Value & Fee Cap	\$	-	\$	-	\$	-	\$	-	\$	-		-
17	C		Variance Application Fees	Planning Code Section 31.22																Fixed application fees based on Construction Cost value \$20K or more	\$	-	\$	-	\$	-	\$	-	\$	-		-
18	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
19	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
20	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
21	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
22	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
23	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
24	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
25	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
26	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
27	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
28	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
29	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-
30	C		Sign Code Fees	Planning Code Section 31.22																Fixed application fees	\$	-	\$	-	\$	-	\$	-	\$	-		-

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

J	FY 2025-26 Estimated Revenue [(1) x A]:	\$	220,000.00
K	FY 2024-25 Estimated Revenue [(2) x A]:	\$	210,000.00
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

JobClasses	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
1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
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:					\$418,269.23

Space Rental Equivalent 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.

Cost	Description
1	15000 Payment facility
2	
3	

Total: \$15,000.00

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.

Cost	Description
1	
2	
3	

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.

Cost	Description
1	
2	
3	

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

Job Classes	Job Class Title	Description of Work	Hours per Unit of Service

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
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

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.

- 1
- 2
- 3

Description

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.

- 1
- 2
- 3

Description

Total: \$0.00

Other Costs 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.

- 1
- 2
- 3

Description

Total: \$0.00

Indirect Costs

Rate	Source

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

BUDGET FORM 3A: Expenditure Change

DEPT/MI CPC City Planning

		Total BY Expenditure Change										Total BY Expenditure Change																
		-966288										-1208133																
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 Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				42,714	0	-42,714	43,341	0	-43,341	office instructions.	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				4,499,252	4,119,495	-379,757	4,681,052	4,252,617	-428,445	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	500510	500510	Temp Misc Regular Salaries				47,724	9,803	-37,921	47,724	7,808	-39,916	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	513010	Retire City Misc				639,951	585,635	-54,316	629,831	571,722	-58,109	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	514010	Social Sec-Medicare(OASDI & HI)				275,535	249,645	-25,890	289,410	260,372	-29,038	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	514020	Social Sec-Medicare(Hi Only)				65,972	59,916	-6,056	68,607	61,816	-6,791	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	515010	Health Service-City Match				141,922	129,870	-12,052	151,834	137,770	-14,064	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				32,531	29,546	-2,985	33,828	30,440	-3,388	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC				12,968	11,778	-1,190	13,468	12,152	-1,316	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	515110	Dependent Coverage				369,320	354,367	-35,953	417,640	374,564	-43,076	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	516010	Dental Coverage				33,616	30,616	-3,000	34,118	30,658	-3,460	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				10,140	0	-10,140	10,290	0	-10,290	office instructions.	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				16,732	15,175	-1,557	17,404	15,649	-1,755	See Form 3B	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				145,000	0	-145,000	145,000	0	-145,000	Reduced for expenditure savings.	
GFs	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Ctl	10001649-0019	CP Environmental Planning	IDS DBI Geotech Coordinator	10000	Operating	5810CPDep	581080	Sr-Building Inspection				60,000	10,000	-50,000	60,000	10,000	-50,000	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 Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				511,733	260,463	-251,290	531,090	270,792	-260,298	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	513010	Retire City Misc				75,123	38,235	-36,888	73,999	37,663	-36,336	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				31,728	16,148	-15,580	32,983	16,787	-16,196	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	514020	Social Sec-Medicare(Hi Only)				7,421	3,777	-3,644	7,714	3,926	-3,788	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515010	Health Service-City Match				20,412	10,818	-9,594	21,830	11,575	-10,254	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				3,658	1,862	-1,796	3,804	1,936	-1,868	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC				1,458	742	-716	1,516	772	-744	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515110	Dependent Coverage				50,762	24,512	-26,250	54,316	26,228	-28,088	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	516010	Dental Coverage				4,353	2,137	-2,216	4,498	2,208	-2,290	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				2,098	1,068	-1,030	2,183	1,111	-1,072	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				18,393	0	-18,393	18,664	0	-18,664	office instructions.	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,861,657	1,168,778	-692,779	1,935,242	1,215,041	-720,201	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	500510	500510	Temp Misc Regular Salaries				0	19,908	19,908	0	20,051	20,051	0	See Form 3B
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	513010	Retire City Misc				267,184	168,810	-98,374	262,856	166,135	-96,723	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				110,455	69,594	-40,861	115,996	72,652	-43,344	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	514020	Social Sec-Medicare(Hi Only)				26,995	17,238	-9,757	28,051	17,908	-10,143	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515010	Health Service-City Match				62,076	41,864	-20,212	66,421	44,816	-21,605	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				13,310	8,489	-4,811	13,836	8,830	-5,006	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC				5,306	3,368	-1,919	5,519	3,522	-1,997	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515110	Dependent Coverage				145,627	93,990	-51,637	155,820	100,568	-55,252	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	516010	Dental Coverage				12,717	8,263	-4,454	13,139	8,537	-4,602	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				3,238	0	-3,238	3,121	0	-3,121	office instructions.	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	519110	Flexible Benefit Package				11,254	5,627	-5,627	12,042	6,021	-6,021	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				5,918	3,812	-2,106	6,152	3,964	-2,188	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				800,000	550,000	-250,000	800,000	550,000	-250,000	Reduced for expenditure savings.	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5810CPDep	581060	GF-Mayor's - Cdbg				0	200,000	200,000	0	0	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 Ctl	10009479-0001	PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5010Salary	501010	Perm Salaries-Misc-Regular				428,308	187,073	-241,235	445,264	194,477	-250,787	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10020	GF Continuing Authority Ctl	10009479-0001	PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	513010	Retire City Misc				61,264	26,564	-34,700	60,260	26,118	-34,142	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10020	GF Continuing Authority Ctl	10009479-0001	PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	514010	Social Security (OASDI & HI)				25,349	10,727	-14,622	26,696	11,495	-15,201	See Form 3B	
GFs	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10020	GF Continuing Authority Ctl	10009479-0001	PC Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	514020	Social Sec-Medicare(Hi Only)				6,211	2,713	-3,498	6,456	2,820	-3,636	See Form 3B	
GFs	CPC	210706	CPC Community Equity																									

GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10000	GF Annual Account Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	513010	Retire City Misc			231,363	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 Clt	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 Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	514020	Social Sec-Medicare(Hi Only)			25,827	26,509	882	26,910	27,816	980	See Form 3B	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10000	GF Annual Account Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			12,636	13,071	435	13,270	13,716	446	See Form 3B	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10000	GF Annual Account Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC			5,037	5,211	174	5,292	5,470	178	See Form 3B	
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 Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			5,952	0	-9552	6,041	0	-6041	office instructions.	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10000	GF Annual Account Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	519200	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 Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5210NPSvcs	519200	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 Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	581000Dep	581370	GF-Environment			54,000	0	-54000	54,000	0	-54000	Decrease in requested services from ENV based on projections.	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10020	GF Continuing Authority Clt	10006382-0001	Pavement To Parks Program	CP Pavement To Parks Prog CPC	10048	Operating	5060ProgPr	506070	Programmatic Projects-Budget			25,000	0	-25000	25,000	0	-25000	To streamline accounting activities.	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10020	GF Continuing Authority Clt	10006382-0001	Pavement To Parks Program	CP Pavement To Parks Prog CPC	11479	Operating	5060ProgPr	506070	Programmatic Projects-Budget			0	25,000	25000	0	25,000	25000	To streamline accounting activities.	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10020	GF Continuing Authority Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	5010Salary	510010	Perm Salaries-Misc-Regul			193,278	44,191	-149087	200,929	45,840	-154989	See Form 3B	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10020	GF Continuing Authority Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	5130Fringe	513010	Retire City Misc			27,445	6,275	-21170	26,985	6,170	-2015	See Form 3B	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10020	GF Continuing Authority Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	5130Fringe	514010	Social Security (OASDI & HI)			11,925	2,682	-9243	12,457	2,848	-9689	See Form 3B	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10020	GF Continuing Authority Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	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 Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	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 Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	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 Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	5130Fringe	515030	RetireeHHCare-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 Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	5130Fringe	515710	Dependent Coverage			16,406	3,281	-13125	17,565	3,511	-14044	See Form 3B	
GFS	CPC	229234	CPC Citywide Planning	229234	CPC Citywide Planning	229234	CPC Citywide Planning	10020	GF Continuing Authority Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	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 Clt	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	Operating	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 Clt	10001645-0001	CP Administration	CP Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regul			0	0	0	0	0	0	0	See Form 3B
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regul			206,590	178,804	-27678	214,738	185,967	-28771	See Form 3B	
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	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 Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			12,576	11,992	-1484	13,316	11,531	-1784	See Form 3B	
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	514020	Social Sec-Medicare(Hi Only)			2,995	2,954	-401	3,114	2,866	-418	See Form 3B	
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	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 Clt	10001647-0001	CP Citywide Planning	CP Citywide Planning	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC			589	510	-79	612	530	-82	See Form 3B	
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	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 Clt	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 Clt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regul			6,562,442	6,192,651	-389791	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 Clt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5010Salary	505010	Temp Misc Regul 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 Clt	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 Clt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			420,823	401,918	-18905	439,563	412,673	-26910	See Form 3B	
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	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 Clt	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 Clt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			49,213	47,033	-2180	51,184	48,062	-3102	See Form 3B	
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515030	RetireeHHCare-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 Clt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	515710	Dependent Coverage			597,026	562,305	-34721	638,830	615,722	-23106	See Form 3B	
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	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 Clt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			13,520	0	-13520	13,720	0	-13720	office instructions.	
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	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 Clt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-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 Clt	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 Clt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regul			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 Clt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5010Salary	505010	Temp Misc Regul Salaries			0	25,159	25159	0	25,531	25531	See Form 3B	
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Clt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10000	Operating	5130Fringe	513010	Retire City Misc			120,451	95,331	-25100	116,452	93,773	-24679	See Form 3B	
GFS	CPC	2292																									

													Reallocated funding from holding account 501000 per MYR's budget											
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget	38,214	0	-38214	38,778	0	-38778	office instructions.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,912,590	2,540,058	-372532	3,033,794	2,646,516	-387278	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	182,877	224,925	42,048	182,877	225,392	42,515	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	513010	Retire City Misc	399,987	345,986	-54,001	394,803	341,649	-53,154	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	186,894	168,404	-20,490	195,310	173,634	-21,676	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(Hi Only)	44,885	40,093	-4,792	46,642	41,642	-5,000	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	97,684	82,069	-15,615	104,515	87,808	-16,707	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	21,346	18,985	-2,361	22,217	19,752	-2,465	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	8,512	7,570	-942	8,657	7,874	-883	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	232,303	184,366	-37,937	246,248	207,978	-40,272	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	516010	Dental Coverage	20,116	16,871	-3,245	20,798	17,433	-3,365	See Form 3B
													Reallocated funding from holding account 519010 per MYR's budget											
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget	7,471	0	-7471	7,414	0	-7414	office instructions.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	10,512	8,985	-1,527	10,973	9,384	-1,589	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	581000Dep	581080	Sr-Building Inspection	109,214	116,711	7,497	109,214	116,711	7,497	Increase in requested services from DBI based on projections.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	581000Dep	581270	GF-City Attorney-Legal Service	2,589,428	1,589,428	-1,000,000	2,589,428	1,589,428	-1,000,000	Decrease in requested services from CAT based on projections.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	581000Dep	581300	GF-Children,Youth,& Family Svc	54,945	0	-54,945	54,945	0	-54,945	Services from CHF no longer needed.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	581000Dep	581450	GF-HR-Mgmt Training	25,000	21,000	-4,000	25,000	21,000	-4,000	Decrease in requested services from HRD based on projections.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	581000Dep	581570	GF-Ch-Medical Service	9,414	0	-9414	9,414	0	-9414	Services from DPH no longer needed.
													Reallocated funding from holding account 501000 per MYR's budget											
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	Information Technology	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget	38,029	0	-38029	38,592	0	-38592	office instructions.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	Information Technology	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	41,001	41,001	0	41,577	41,577	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	Information Technology	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	96,619	99,161	2,542	101,487	104,065	2,578	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	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
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	Information Technology	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	11,373	11,866	293	11,824	12,121	297	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	Information Technology	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,533	4,650	117	4,715	4,834	119	See Form 3B
													Reallocated funding from holding account 519010 per MYR's budget											
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	Information Technology	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget	6,519	0	-6519	6,582	0	-6582	office instructions.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	Information Technology	10000	Operating	52100PSvs	535960	Software Licensing Fees	627,743	552,743	-75,000	627,743	552,743	-75,000	Funds reallocated to cover PPTS costs.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	176,763	176,763	0	183,760	183,760	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	513010	Retire City Misc	0	25,100	25,100	0	24,679	24,679	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	10,727	10,727	0	11,393	11,393	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	514020	Social Sec-Medicare(Hi Only)	0	2,563	2,563	0	2,665	2,665	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515010	Health Service-City Match	0	4,797	4,797	0	5,132	5,132	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1,264	1,264	0	1,314	1,314	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	504	504	0	524	524	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	515710	Dependent Coverage	0	13,125	13,125	0	14,044	14,044	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	516010	Dental Coverage	0	1,108	1,108	0	1,145	1,145	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	725	725	0	763	763	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	293,813	315,304	21,491	305,442	327,784	22,342	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	513010	Retire City Misc	42,375	44,774	2,399	41,701	44,022	2,321	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	18,216	19,548	1,332	18,937	20,322	1,385	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	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
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,100	2,254	154	2,184	2,344	160	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	837	888	61	871	934	63	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037366-0001	CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,204	1,292	88	1,252	1,344	92	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10006383-0001	CP Integrated Permit Tracking	Integrated Permit Tracking Sys	10950	CP	Integrated Permit Tracking	5060ProgPr	Programmatic Projects-Budget	495,000	570,000	75,000	495,000	570,000	75,000	Funds reallocated to cover PPTS costs.
													Reallocated funding from holding account 501000 per MYR's budget											
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gen	5010Salary	501000	Perm Salaries-Misc-Budget	12,015	0	-12015	12,192	0	-12192	office instructions.
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gen	5010Salary	501010	Perm Salaries-Misc-Regular	91,203	240,350	149,087	94,876	249,865	154,989	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gen	5010Salary	505010	Temp Misc Regular Salaries	0	12,945	12,945	0	13,135	13,135	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gen	5130Fringe	513010	Retire City Misc	12,969	34,129	21,170	12,742	33,657	20,915	See Form 3B
GF5	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	16950	CP Plan Implementation - Gen	5130Fringe	514010	Social Security (OASDI & HI)	5,364	15,410	10,046				

BUDGET FORM 3B: Position Change

DEPARTM **CPC City Planning**

GFS	Type	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 Lvl 5	Agency	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		Total BY Amount Change		Total BY FTE Change		Total BY Amount Change		-2946381	Explanation of Change	
																							16.646		-270487		-17.62		-17.62				
																							FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount			FY 2024-25 Base Amount
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	5296_C	Planner III-Environmental Res	A	R	01030687-1	0	1	1	0	140,087	140,087	0	1	1	154,989	154,989	Updated to correct department.	
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	5296_C	Planner III-Environmental Res	A	D	01096785-1	0	0	0	-1	140,087	0	0	-1	154,989	0	-154,989	Deleted for expenditure savings.	
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	5296_C	Planner III-Environmental Res	A	D	01104561-1	0	0	0	-1	140,087	0	0	-1	154,989	0	-154,989	Deleted for expenditure savings.	
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	5296_C	Planner III-Environmental Res	A	D	01124836-1	0	0	0	-1	140,087	0	0	-1	154,989	0	-154,989	Deleted for expenditure savings.	
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5296_C	Planner III	Planner III	O	D	01043026-1	0	0	0	0	0	0	0	0	0	0	0	Deleted for expenditure savings.	
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	5296_C	Planner III-Environmental Res	A	R	01030687-1	0	0	0	0	53,707	53,707	0	0	0	55,177	55,177	Updated to correct department.	
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	5296_C	Planner III-Environmental Res	A	D	01096785-1	0	0	0	0	-53,707	0	0	0	-55,177	0	-55,177	Deleted for expenditure savings.	
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	5296_C	Planner III-Environmental Res	A	D	01045166-1	0	0	0	0	-53,707	0	0	0	-55,177	0	-55,177	Deleted for expenditure savings.	
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	5296_C	Planner III-Environmental Res	A	D	01124836-1	0	0	0	0	-53,707	0	0	0	-55,177	0	-55,177	Deleted for expenditure savings.	
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscelane	S	NEWP213171	0	-0.08	-0.08	0	-9,966	-9,966	0	-0.36	-0.36	-46,949	-46,949	Adjusted to reflect anticipated attrition.		
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscelane	S	NEWP349989	0	-0.56	-0.56	0	-71,617	-71,617	0	-0.55	-0.55	-71,518	-71,518	Adjusted to reflect anticipated attrition.		
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscelane	S	NEWP213171	0	-0.10	-0.10	0	-4,910	-4,910	0	-0.04	-0.04	-18,884	-18,884	Adjusted to reflect anticipated attrition.		
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscelane	S	NEWP349989	0	-28.302	-28.302	0	-28,302	-28,302	0	-28.495	-28.495	-28,495	-28,495	Adjusted to reflect anticipated attrition.		
GFS	CPC	109733	CPC Environmental Planning	109733	CPC Environmental Planning	109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP481187	0	-0.67	-0.67	0	-86,476	-86,476	0	-0.69	-0.69	-89,277	-89,277	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 Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP41301	0	0.38	0.38	0	48,645	48,645	0	0.38	0.38	49,361	49,361	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 Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP481187	0	-7.481	-7.481	0	-7,481	-7,481	0	-7.723	-7.723	-7,723	-7,723	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 Cnt	10001648-0001	CP Environmental Planning	CP Environmental Planning	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP41301	0	4.208	4.208	0	4,208	4,208	0	4.270	4.270	4,270	4,270	Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions.		
NGFS	CPC	154644	CPC Zoning Admin & Compliance	154644	CPC Zoning Admin & Compliance	154644	CPC Zoning Admin & Compliance	16840	SR Planning Code Enforcement	10202307-0001	Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5010Salary	0923_C	Manager II	A	R	0113882-1	1	0	-1	178,482	0	0	-1	185,546	0	-185,546	0	-185,546	Adjusted to correct department.
NGFS	CPC	154644	CPC Zoning Admin & Compliance	154644	CPC Zoning Admin & Compliance	154644	CPC Zoning Admin & Compliance	16840	SR Planning Code Enforcement	10202307-0001	Short Term Rental Program	CP Short Term Rental Program	16956	CP Short Term Rental Program	5130Fringe	0923_C	Manager II	A	R	0113882-1	1	0	-1	68,857	0	0	-1	75,743	0	-75,743	0	-75,743	Adjusted to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	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	0	-1	130,613	0	-130,613	0	-130,613	Updated to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5010Salary	5278_C	Planner II	A	R	01097657-1	1	0	-1	125,640	0	0	-1	130,613	0	-130,613	0	-130,613	Updated to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	5278_C	Planner II	A	R	01033371-1	1	0	-1	48,857	0	0	-1	50,323	0	-50,323	0	-50,323	Updated to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10001648-0001	CP Current Planning	CP Current Planning	10000	Operating	5130Fringe	5278_C	Planner II	A	R	01097657-1	1	0	-1	48,857	0	0	-1	50,323	0	-50,323	0	-50,323	Updated to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5010Salary	5293_C	Planner III	O	R	0128181-1	1	0	-1	0	0	0	0	-1	0	0	0	0	Updated to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5010Salary	5293_C	Planner IV	A	R	01134797-1	1	0	-1	176,763	0	0	-1	183,760	0	-183,760	0	-183,760	Updated to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	5293_C	Planner IV	A	R	01134797-1	1	0	-1	176,763	0	0	-1	183,760	0	-183,760	0	-183,760	Updated to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	5293_C	Planner IV	A	R	01134797-1	1	0	-1	59,913	0	0	-1	61,649	0	-61,649	0	-61,649	Updated to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5010Salary	9251_C	Public Relations Manager	A	R	0111806-1	1	0	-1	179,354	0	0	-1	186,453	0	-186,453	0	-186,453	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 Cnt	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5010Salary	9251_C	Public Relations Manager	A	R	0111806-1	1	0	-1	66,002	0	0	-1	68,252	0	-68,252	0	-68,252	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 Cnt	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	9251_C	Public Relations Manager	A	R	0111806-1	1	0	-1	159,899	0	0	-1	168,228	0	-168,228	0	-168,228	Updated to correct department.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	9775_C	Senior Community Developm	A	D	0111882-1	1	0	-1	56,631	0	0	-1	57,074	0	-57,074	0	-57,074	Deleted for expenditure savings.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP031627	0	0.15	0.15	0	19,908	19,908	0	0.15	0.15	20,201	20,201	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 Cnt	10009479-0001	CP Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5010Salary	0931_C	Manager III	A	S	01109741-1	1	0	-1	192,465	0	0	-1	200,084	0	-200,084	0	-200,084	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 Cnt	10009479-0001	CP Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	0931_C	Manager III	A	S	01109741-1	1	0	-1	68,186	0	0	-1	70,414	0	-70,414	0	-70,414	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 Cnt	10009479-0001	CP Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5010Salary	1043_C	IS Engineer-Senior	A	S	01109741-1	0	1	1	0	187,073	187,073	0	1	1	194,477	194,477	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 Cnt	10009479-0001	CP Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	1043_C	IS Engineer-Senior	A	S	01109741-1	0	1	1	0	61,671	61,671	0	1	1	63,495	63,495	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 Cnt	10009479-0001	CP Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5010Salary	1823_C	Senior Administrative Analyst	A	D	01109751-1	1	0	-1	143,245	0	0	-1	149,916	0	-149,916	0	-149,916	Deleted for expenditure savings.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10009479-0001	CP Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	1823_C	Senior Administrative Analyst	A	D	01109751-1	1	0	-1	52,348	0	0	-1	53,813	0	-53,813	0	-53,813	Deleted for expenditure savings.
GFS	CPC	210706	CPC Community Equity	210706	CPC Community Equity	210706	CPC Community Equity	10000	GF Annual Account Cnt	10009479-0001	CP Neighborhood Profiles Proje	Neighborhood Profiles Project	11479	PC Neighborhood Profiles Proje	5130Fringe	9775_C	Senior Community Developm	A	D	01109751-1	1	0	-1										

GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5100Salary	5290_C	Planner IV	A	R	01134797-1	0	1	1	0	176,763	176763	0	1	1	0	183,760	183760	Updated to correct department.				
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	5290_C	Planner IV	A	R	01134760-1	0	0	0	0	59,913	59913	0	0	0	0	61,649	61649	Updated to correct department.				
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	5290_C	Planner IV	A	R	01134797-1	0	0	0	0	59,913	59913	0	0	0	0	61,649	61649	Updated to correct department.				
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Ctl	10037365-0001	CP Executive Office	CP Executive Office	10000	Operating	5100Salary	5290_C	Planner IV	A	R	01121984-1	0	1	1	0	176,763	176763	0	1	1	0	183,760	183760	Updated to correct department.				
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Ctl	10037365-0001	CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	5290_C	Planner IV	A	R	01121984-1	0	0	0	0	59,913	59913	0	0	0	0	61,649	61649	Updated to correct department.				
GFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10000	GF Annual Account Ctl	10037365-0001	CP Executive Office	CP Executive Office	10000	Operating	5100Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP925652	0	0	1	0	19	0	25,159	25159	0	0	2,2	0.2	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	10000	GF Annual Account Ctl	10037365-0001	CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP925652	0	0	1	0	19	0	2,177	2177	0	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	10020	GF Continuing Authority Ctl	10001648-0001	CP Current Planning	CP Current Planning	10954	CP Backlog Reduction (supp Exp)	5100Salary	1406_C	Senior Clerk	O	D	01039486-1	1	0	-1	0	0	0	0	0	1	0	-1	0	0	0	Deleted for expenditure savings.		
NGFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648-0001	CP Current Planning	CP Current Planning	10849	CP Sign Code Enforcement	5100Salary	5278_C	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	10840	SR Planning Code Enforcement	10001648-0001	CP Current Planning	CP Current Planning	10849	CP Sign Code Enforcement	5130Fringe	5278_C	Planner II	A	R	01120240-1	0	0	0	0	48,857	48857	0	0	0	0	50,323	50323	Updated to correct funding source.				
NGFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648-0001	CP Current Planning	CP Current Planning	10856	CP Short Term Rental Program	5100Salary	5278_C	Planner II	A	D	01138820-1	1	0	-1	125,640	0	-125640	1	0	-1	130,613	0	-130613	0	-130613	0	Deleted for expenditure savings.	
NGFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001648-0001	CP Current Planning	CP Current Planning	10856	CP Short Term Rental Program	5130Fringe	5278_C	Planner II	A	D	01138820-1	0	1	1	0	48,857	48857	0	0	0	0	50,323	50323	Deleted for expenditure savings.				
NGFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10849	CP Sign Code Enforcement	5100Salary	5290_C	Planner IV	A	R	01110912-1	0	1	1	0	176,763	176763	0	1	1	0	183,760	183760	Updated to correct funding source.				
NGFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10840	SR Planning Code Enforcement	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	10849	CP Sign Code Enforcement	5130Fringe	5290_C	Planner IV	A	R	01110912-1	0	0	0	0	59,913	59913	0	0	0	0	61,649	61649	Updated to correct funding source.				
NGFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007-0001	Short Term Rental Program	CP Short Term Rental Program	10956	CP Short Term Rental Program	5100Salary	0923_C	Manager II	A	R	01138828-1	0	1	1	0	178,482	178482	0	1	1	0	185,546	185546	Updated to correct funding source.				
NGFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007-0001	Short Term Rental Program	CP Short Term Rental Program	10956	CP Short Term Rental Program	5130Fringe	0923_C	Manager II	A	R	01138828-1	0	0	0	0	65,857	65857	0	0	0	0	68,106	68106	Updated to correct department.				
NGFS	CPC	229235	CPC Current Planning	229235	CPC Current Planning	10840	SR Planning Code Enforcement	10023007-0001	Short Term Rental Program	CP Short Term Rental Program	10956	CP Short Term Rental Program	5100Salary	1823_C	Senior Administrative Analyst	A	S	01116244-1	1	0	-1	143,245	0	-143245	1	0	-1	148,916	0	-148916	0	-148916	0	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	10840	SR Planning Code Enforcement	10023007-0001	Short Term Rental Program	CP Short Term Rental Program	10956	CP Short Term Rental Program	5130Fringe	1823_C	Senior Administrative Analyst	A	S	01116244-1	0	0	0	0	52,348	0	-52348	0	0	0	53,813	0	-53813	0	-53813	0	Substituted to a more appropriate job class and to better align job class with duties.
NGFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5100Salary	1051_C	IS Business Analyst-Assist	A	S	01138830-1	0	1	1	0	117,578	117578	0	1	1	0	122,232	122232	Updated to correct funding source and to better align job class with duties.				
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	1051_C	IS Business Analyst-Assist	A	S	01138830-1	0	0	0	0	46,343	46343	0	0	0	0	48,397	48397	Updated to correct funding source and to better align job class with duties.				
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5100Salary	1406_C	Senior Clerk	A	D	0111936-1	1	0	-1	95,585	0	-95585	1	0	-1	99,368	0	-99368	0	-99368	0	Deleted for expenditure savings.	
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	1406_C	Senior Clerk	A	D	0111936-1	0	0	0	0	41,129	0	-41129	0	0	0	42,514	0	-42514	0	-42514	0	Deleted for expenditure savings.
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5100Salary	1823_C	Senior Administrative Analyst	A	D	0112070-1	1	0	-1	143,245	0	-143245	1	0	-1	148,916	0	-148916	0	-148916	0	Deleted for expenditure savings.	
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	1823_C	Senior Administrative Analyst	A	D	0112070-1	0	0	0	0	52,348	0	-52348	0	0	0	53,813	0	-53813	0	-53813	0	Deleted for expenditure savings.
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5100Salary	5278_C	Planner II	A	D	01092748-1	1	0	-1	125,640	0	-125640	1	0	-1	130,613	0	-130613	0	-130613	0	Deleted for expenditure savings.	
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5100Salary	5278_C	Planner II	A	D	01133564-1	1	0	-1	125,640	0	-125640	1	0	-1	130,613	0	-130613	0	-130613	0	Deleted for expenditure savings.	
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0001	CP Administration	CP Administration	10000	Operating	5130Fringe	5278_C	Planner II	A	D	01133564-1	0	0	0	0	48,857	0	-48857	0	0	0	50,323	0	-50323	0	-50323	0	Deleted for expenditure savings.
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	CP Administration	10000	Operating	5100Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP944458	0	0	32	0	32	0	42,048	42048	0	0	33	0	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	10000	GF Annual Account Ctl	10001645-0002	CP Administration	CP Administration	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP944458	0	0	32	0	32	0	3,638	3638	0	0	3,677	3677	Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions					
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	Information Technology	10000	Operating	5100Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP780838	0	0	32	0	32	0	41,001	41001	0	0	32	0	41,577	41577	Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions			
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10001645-0002	CP Administration	Information Technology	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP780838	0	0	32	0	32	0	3,547	3547	0	0	3,597	3597	Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions					
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5100Salary	5290_C	Planner IV	A	R	0111806-1	0	1	1	0	176,763	176763	0	1	1	0	183,760	183760	Updated to correct department and to better align job class with duties.				
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Community Equity	CP Community Equity	10000	Operating	5130Fringe	5290_C	Planner IV	A	R	0111806-1	0	0	0	0	59,913	59913	0	0	0	0	61,649	61649	Updated to correct department and to better align job class with duties.				
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Executive Office	CP Executive Office	10000	Operating	5100Salary	1052_C	IS Business Analyst	A	S	01122414-1	1	0	-1	136,161	0	-136161	1	0	-1	141,560	0	-141560	0	-141560	0	To better align job class with duties.	
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	1052_C	IS Business Analyst	A	S	01122414-1	0	0	0	0	51,353	0	-51353	0	0	0	52,835	0	-52835	0	-52835	0	To better align job class with duties.
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Executive Office	CP Executive Office	10000	Operating	5100Salary	1053_C	IS Business Analyst-Senior	A	S	01122414-1	0	1	1	0	157,852	157852	0	1	1	0	163,892	163892	To better align job class with duties.				
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Ctl	10037365-0001	CP Executive Office	CP Executive Office	10000	Operating	5130Fringe	1053_C	IS Business Analyst-Senior	A	S	01122414-1	0	0	0	0	55,699	55699	0	0	0	0	57,180	57180	To better align job class with duties.				
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	10950	CP Plan Implementation - Gen	5100Salary	5291_C	Planner III	A	R	01123217-1	0	1	1	0	149,087	149087	0	1	1	0	154,989	154989	Updated to correct department.				
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	10950	CP Plan Implementation - Gen	5130Fringe	5291_C	Planner III	A	R	01123217-1	0	0	0	0	53,707	53707	0	0	0	0	55,177	55177	Updated to correct department.				
GFS	CPC	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	10950	CP Plan Implementation - Gen	5100Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP139644	0	0	1	0	1	0	12,345	12345	0	0	1	0	13,125	13125	Reallocated funding from holding account 501000 and 519010 per MYR's budget office instructions			
NGFS	CPC	229236	CPC Administration	229236	CPC Administration	10020	GF Continuing Authority Ctl	10023001-0001	Plan Implementation - General	CP Plan Implementation-Gen	10950	CP Plan Implementation - Gen	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP139644	0	0	1	0	1	0	1,121	1121	0	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	10840	SR Planning Code Enforcement	10023007-0001	Short Term Rental Program	CP Short Term Rental Program	10956	CP Short Term Rental Program	5100Salary	1634_C	Principal Account Clerk	A	D	01139776-1	1	0	-1	106,661	0	-106661	1	0	-1	110,883	0	-110883	0	-110883	0	Deleted	

BUDGET FORM 4A: Equipment Request
FY 2024-25 and FY 2025-26

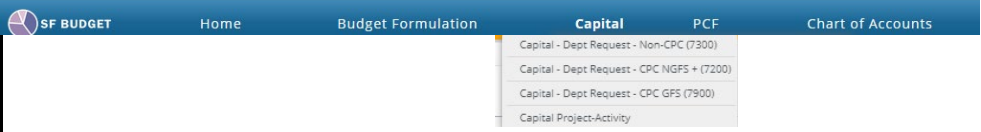
Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

N/A

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

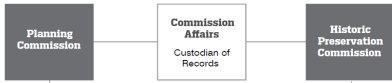
N/A

**COIT and Capital Budget Submissions
FY 2024-25 and FY 2025-26**

<p align="center">COIT -----></p>	<p>Please submit COIT requests at the link below, and refer to Budget Instructions document for more information.</p> <p>Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2024-25.aspx#/Project/1495</p>
<p align="center">CAPITAL -----></p>	<p>GFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900)</p> <p>NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200)</p> <p>All Other Capital Requests: Please enter in BFM form, Capital - Dept Request -Non-CPC (7300)</p>  <p>The screenshot shows a navigation bar with the following items: SF BUDGET, Home, Budget Formulation, Capital (selected), PCF, and Chart of Accounts. The 'Capital' dropdown menu is open, showing the following options: Capital - Dept Request - Non-CPC (7300), Capital - Dept Request - CPC NGFS + (7200), Capital - Dept Request - CPC GFS (7900), and Capital Project-Activity.</p>

BUDGET FORM: Organizational Chart FY 2024-25 and FY 2025-26

COMMISSIONS



DEPT. DIVISIONS



Administration	Citywide Planning	Community Equity	Current Planning	Environmental Planning
<ul style="list-style-type: none"> Administrative & Financial Services Data Analysis Group Human Resources Information Technology Operations Training 	<ul style="list-style-type: none"> General Plan Land Use & Community Plans Plan Implementation & Monitoring Resilience & Sustainability Transportation Urban Design 	<ul style="list-style-type: none"> Community Engagement Equity Plan Policies and Strategies 	<ul style="list-style-type: none"> Code Enforcement Development Review Historic Preservation Short Term Rentals Zoning Administrator 	<ul style="list-style-type: none"> Environmental Review Environmental Monitoring

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.

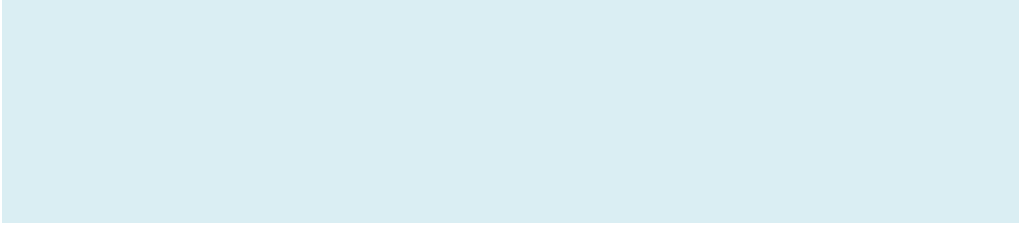
The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

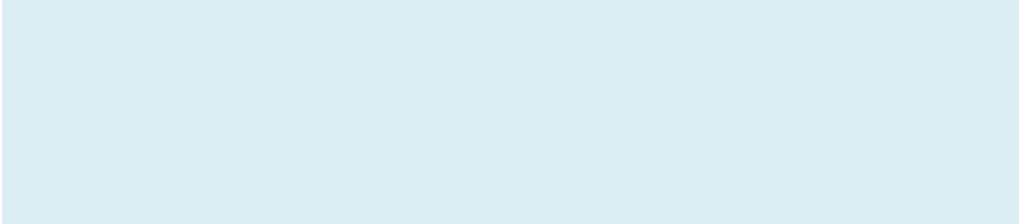
2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison 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;

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

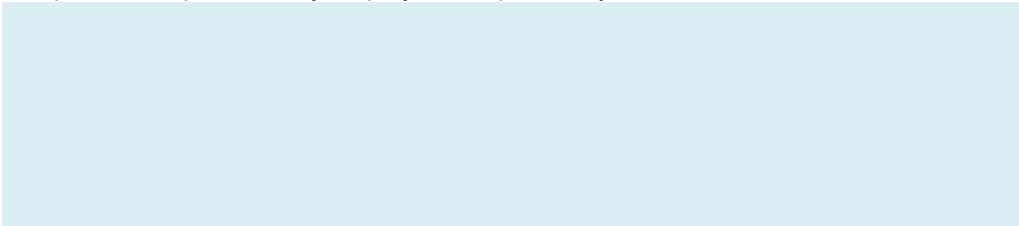
4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:



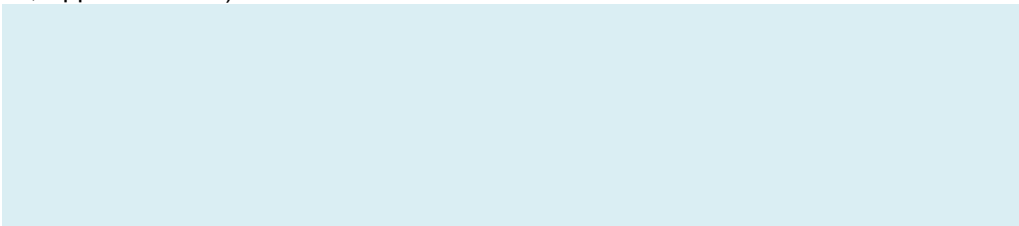
5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);



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.



Form will autopopulate

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.

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

		<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	-	\$	-	-
Total Other Pay	\$	-	\$	-	-
Total Fringe Benefits	\$	-	\$	-	-
Additional City Costs	\$	-	\$	-	-
	\$	-	\$	-	-

City cost if services are contracted out

Contract Cost	\$	-	\$	-	-
City Contract Monitoring	\$	-	\$	-	-
	\$	-	\$	-	-

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

Please Fill Out Blue Shaded Areas Only.

027-Airport Commission
 Safety and Security Services PPE FY25 26.0
 General Aviation Security Services
 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
 FISCAL YEAR 2024-25

ESTIMATED CITY COSTS:

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Security Guard	8202	26,000	\$ 3,960	4,754	\$ 2,676,780	\$ 3,313,423
Building and Ground Patrol Officer	8207	5,000	\$ 3,960	4,754	\$ 514,769	\$ 617,570
Airport Operations Supervisor	9220	0,050	\$ 6,169	7,406	\$ 8,005	\$ 9,628
Manager III	0931	0,050	\$ 8,090	9,712	\$ 10,517	\$ 12,625
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		31.1				
Total Salary Costs-->					\$ 3,210,088	\$ 3,953,647
Total of Other Compensation-->					\$ -	\$ -

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 2024)	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

Job Class	\$ Amount
Benefits per FTE--Job Class #:	8202 37,390
Benefits per FTE--Job Class #:	8207 37,391
Benefits per FTE--Job Class #:	9220 50,189
Benefits per FTE--Job Class #:	0931 65,366
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Benefits per FTE--Job Class #:	0 0
Total Fringe Benefits	Low High \$1,048,253 \$ 1,184,682

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

COST COMPARISON SUMMARY		
ESTIMATED TOTAL CITY COST	\$4,258,340	\$5,018,529
LESS: ESTIMATED TOTAL CONTRACT COST	\$2,318,141	\$2,322,269
ESTIMATED SAVINGS	<u>\$1,940,200</u>	<u>\$2,696,260</u>
% of Savings to City Cost	46%	54%

Comments/Assumptions:
 1. FY 2007 was the first year these services were contracted out.
 2. Salary levels reflect proposed salary rates effective July 1, 2024. Costs are represented as annual 12 month costs.
 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up
 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
 <List any other comments or assumptions>
 N/A

PUC-CPC

0

0

0

0

0

0