

# 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: Airport Commission

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
  - Proposed GF target reductions** N/A
  - Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
  - Contingency:** Completed "Form 1C: Contingency." N/A
- 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." N/A
- 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 J projects.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- New Legislation: (N/A)**
  - Included draft legislation that department would like to submit with the budget; or,
  - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following item:
  - COIT (through a separate form)
  - Capital

**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: Denise Payton, Budget Director

Signature: Denise Payton

**BUDGET FORM 1A: Summary of Major Changes**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: AIR Airport Commission

	<b>Major Changes</b>	<b>Department Response to Major Changes</b>
<b>Summary</b>	<p>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.</p>	<p>The proposed operating budget of \$1.58 billion represents an increase of \$204 million or 14.9% compared to the FY 2023-24 operating budget of \$1.37 billion. The FY 2025-26 proposed operating budget of \$1.73 billion is an increase of \$151 million or 9.6% over FY 2024-25. The Operations and Maintenance (O&amp;M) budget changes are driven by: (1) Personnel budget (11.9% increase vs. FY 2023-24 budget); (2) Non-Personnel Services budget (41.8% increase vs. FY 2023-24 budget); (3) Materials &amp; Supplies budget (35.5% increase vs. FY 2023-24 budget); (4) Equipment/Vehicles budget (350% increase vs. FY 2023-24 budget) which includes one-time investments, some of which were deferred during the pandemic; (5) Work Order budget with other City departments, which will continue to be updated throughout the budgeting process (6.5% increase vs. FY 2023-24); and (6) Annual Service Payment (ASP) to the City General Fund (6.4% increase vs FY 2023-24). Debt Service, the single largest cost category in the operating budget, is anticipated to grow 9.8% over FY 2023-24, driven by the \$11 billion CIP that was approved by the Airport Commission in October 2023. The FY 2025-26 proposed operating budget of \$1.73 billion represents a 9.6% increase over the FY 2024-25 proposed budget. The O&amp;M budget changes are driven by: (1) Personnel budget (7.8% increase vs. FY 2024-25 budget); (2) Non-Personnel Services budget (13.2% increase vs. FY 2024-25 budget); (3) Materials &amp; Supplies budget (-2.4% decrease vs FY 2024-25 budget); (4) Equipment/Vehicles budget (51.0% decrease vs. FY 2024-25 budget) which reflects a reduction due to fewer equipment/vehicles needing replacement compared to prior year's requirements; (5) Work Order budget with other City departments (2.4% increase vs. FY 2024-25); and (6) ASP to the City budget (4.4% increase vs FY 2024 25). Debt Service is expected to grow 14.0% over FY 2024-25.</p> <p>The FY 2024-25 additional capital operating budget reflects an increase of \$598 million. This increase is driven by a one-time transfer of bond proceeds held in cost of issuance accounts for refunded bonds, surplus property, sustainability credits, Customer Facility Charges (CFCs), interest income, Federal grants, and the new Operating Revenue and Capital Improvement Fund (ORCIF) per the 2023 Lease &amp; Use Agreement. The FY 2025-26 additional capital operating budget of \$186 million is a decrease of \$411 million or -68.8% over FY 2024-25, due to the nature of capital operating budget being one-time.</p> <p>The context for the development of this two-year budget is support of the Airport's growth beyond pre-pandemic levels. Specifically, passenger traffic is forecast to grow by 14.2% over the next two fiscal years. The Annual Service Payment (ASP) to the City is based upon non-aviation concession revenues and is highly dependent on passenger levels. The ASP is forecast to grow by 11.0% over the next two years.</p> <p>To support the growing demands on the Airport, the Budget priorities for the next two fiscal years are:</p> <ul style="list-style-type: none"> <li>-- Focusing on the health of the Airport organization by addressing workload and current operational gaps</li> <li>-- Strategic growth to align with passenger recovery levels</li> <li>-- Implementing the Airport Integrated Operations Center (AIOC)</li> <li>-- Supporting the Capital Improvement Plan (CIP)</li> <li>-- Providing foundation for implementation of the Airport's new 5-Year Strategic Plan</li> <li>-- Remaining cost-competitive with other west coast international gateway airports</li> <li>-- Preserving the Commission's operating reserve funds</li> </ul> <p>The Airport's proposed FY 2024-25 and FY 2025-26 Budget includes the funds necessary to support these priorities. As an enterprise department, the Airport balances its expenses with its sources and does not impact General Fund. The proposed two-year budget has been approved by the Airport's Executive Committee and the Airport Commission.</p>
<b>General Fund Target</b>	<p>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.</p>	<p>The Airport is an enterprise department and is not subject to the General Fund targets. The Lease and Use Agreements provide for a residual rate setting methodology, which requires the Airport to match revenues and expenditures when it sets its rates and charges.</p>
<b>Positions</b>	<p>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.</p>	<p>Current year staffing levels, vacancies and hiring plans were factors in developing the proposed positions. The Airport, as an enterprise department, does not have General Fund reduction target and does not forecast NGF revenue reductions.</p> <p>In FY 2023-24, the second year in the two-year fixed budget cycle for enterprise City departments, the Airport added 128 new positions to address the most critical operations and security needs. The addition of new positions increased the vacancy rate to 27%. In Q2 of FY 2023-24, the Airport reduced its vacancy rate to 19% by investing in additional Talent Acquisition Staff and implementing continuous improvement in hiring practices. The Airport forecasts to lower the vacancy rate to 11% by the end of FY 2023-24 and has a hiring plan that includes the proposed positions.</p> <p>In total there are 2,106.63 FTEs in the proposed FY 2024-25 budget, of which 1,824.57 FTEs are operating-funded and 282.06 FTEs are project-funded. This includes an additional 78.21 FTEs in FY 2025 (3.9% increase over FY 2023-24) that annualizes to 99.00 FTEs in FY 2025-26 (1.0% increase over FY 2024-25). Position increases support the health of the Airport organization by strategically adding key personnel to reduce operating gaps, address health of the organization, support the CIP, and implement the new AIOC. The proposed positions are required investments to support the forecasted passenger levels that drive revenue growth at the Airport.</p>

**BUDGET FORM 1A: Summary of Major Changes**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: AIR Airport Commission

Major Changes	Department Response to Major Changes
<p><b>Expenditures</b></p> <p>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.</p>	<p>Debt Service, the single largest cost category in the operating budget, is anticipated to grow 9.8% over FY 2023-24, from \$575 million to \$631 million; then, grow 14.0% over FY 2024-25, from \$631 million to \$719 million, driven by the \$11 billion CIP that was approved by the Airport Commission in October 2023. Non-Personnel Services is anticipated to grow 41.8% over FY 2023-24, from \$190 million to \$269 million; then, grow 13.2% over FY 2024-25, from \$269 million to \$304 million, majority driven by supporting existing, growing operations, e.g., inflation and prevailing wage requirements, scope increases, increased passenger levels and activation of new facilities. There is also a fraction of the increase driven by new initiatives or projects that provides foundation for implementation of the Airport's new 5-Year Strategic Plan. Personnel is anticipated to grow 11.9%, from \$304 million to \$340 million; then, grow 7.8% from \$340 million to \$367 million, taking into account current year staffing levels, vacancies, hiring plan, and what is necessary to support the health of the organization, to implement the new AIOC, to build out the Contracts Team given the increasing demands of growing operations at the Airport, and off-budget/project-funded positions to support the \$11 billion CIP. Personnel will continue to change due to Cost-of-Living Adjustments, Attrition/Salary Savings, contract bargaining and other balancing and/or system adjustments. Equipment/Vehicles anticipates a 350% growth over FY 2023-24, from \$2.7 million to \$12 million; then, decrease 51% over FY 2024-25, from \$12 million to \$6.0 million, driven by equipment/vehicles reflecting one-time investments, of which many were deferred during the pandemic, so this reflects a return of vehicle replacements and catching up on the end-of-life replacement demands. Work Order/Interdepartmental Services with other City departments, at minimum, will grow 6.5% over FY 2024-25, from \$209 million to \$223 million; then, grow 2.4% over FY 2024-25, from \$223 million to \$229 million; as with previous budget development cycles, Work Order/Interdepartmental Services with other City departments will continue to be updated through the budget development process.</p> <p>The FY 2024-25 additional capital operating budget reflects an increase of \$598 million in sources and uses. The changes are driven by (1) one-time transfer of bond proceeds held in Cost of Issuance Accounts for bond series that have since been refunded; (2) Surplus Property proceeds from scrap metal or vehicle auctions; (3) Sustainability Low Carbon Standard Fuel Credits (LCFS); (4) Customer Facility Charges (CFCs) due to the appropriation of CFCs for the first time; (5) Interest income reconciliation of bond proceeds held in various funds and accounts since FY 2017-18, which can now be released for use by the Airport as reviewed and confirmed by Airport Accounting and the Controller's Office; (6) Federal Grants including Airport Infrastructure Grants (AIG) for the Recycled Water System Project, Taxiway Improvements, Noise Insulation Project, Electric Vehicle Chargers, and Zero-Emission Vehicle (ZEV) buses; and (6) the new Operating Revenue &amp; Capital Improvement Fund (ORCIF) budget, whose figures may change based on the calculated index and as established by the 2023 Lease &amp; Use Agreement.</p>
<p><b>Revenues</b></p> <p>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.</p>	<p>FY 2024-25 and FY 2025-26 proposed revenues reflect the latest air traffic forecast, lease terms and current trends in various revenue activities.</p>
<p><b>Legislation</b></p> <p>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?</p>	<p>N/A</p>
<p><b>Prop J</b></p> <p>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.</p>	<p>Existing Prop J Analyses submitted:</p> <ul style="list-style-type: none"> <li>a) General Aviation Security Services</li> <li>b) Information Booth &amp; Guest Assistance</li> <li>c) Employee &amp; Public Parking Operations</li> <li>d) Shuttle Bus Service</li> </ul>
<p><b>Transfer of Function</b></p> <p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>N/A</p>
<p><b>Interim Exceptions</b></p> <p>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?</p>	<p>N/A</p>

**BUDGET FORM 1A: Summary of Major Changes**

**FY 2024-25 and FY 2025-26**

DEPARTMENT: AIR Airport Commission

	<b>Major Changes</b>	<b>Department Response to Major Changes</b>
<b>Budget Equity</b>	How has the department considered equity in its budget proposal?	<p>The development of the Airport's Strategic Plan has been an extraordinary journey to chart the course for the next five years and was a driver informing the Airport's budget development over the next two years including weaving equity into the Airport's budget. The process began with the Senior Leadership team, who set the blueprint for an inclusive and collaborative endeavor. Guided by core values, SFO engaged staff at every level of the organization to create a plan that will propel SFO forward with a shared mission and vision. To achieve this, team members from every section and level of the organization took part in developing the plan. The first significant step was holding focus groups to vet newly drafted mission and vision statements. Thought leaders from existing SFO groups, including the Racial Equity Committee, Employee Resource Groups, and Reaching for Number 1 Working Groups supplied candid feedback. Their instrumental insights helped fine-tune the mission and vision statements in a way that resonates with the entire Airport community and ensures equity informs Airport operations and budget proposal.</p> <p>Equity is considered throughout the budget development process. The Airport's strategic goal, "Achieve Social Impact through Partnerships," embodies the equity core value and commitment to partner with the community to create enduring and positive social impacts. The Airport will focus its efforts on educational opportunities, workforce pipeline and development programs, and cultural exchange. The initiatives involve creating partnerships to open new pathways for employment with Airport's business partners and establish a structured program to spark interests in aviation for K-8 students from underrepresented communities. Partnering with universities and industries will also be explored to promote fellowship pathways and advance aviation research, education, and innovation. With equity as its focus, the Airport will empower workers from underserved communities by providing greater investment in First Source Hiring, leveraging pre-apprenticeship and apprenticeship programs, and incubating new tenants through partnerships with community-based organizations. Through vibrant cultural exchange initiatives, the Airport will become a hub of cultural enrichment, showcasing local art and traditions. The initiatives involve creating public spaces for performing arts and events to showcase the San Francisco Bay Area, partnering with the San Francisco Arts Commission to offer customized, self-guided tours of the Airport's Public Art program, hosting artists and filmmakers from the Airport's collection, and organizing symposia on aviation subjects at the Aviation Museum and Library. Moreover, to build greater trust and engagement with our surrounding communities, the Airport will host an annual event to share specific aspects of airport operations with the public. The Airport's investments and progress to champion various initiatives in its Racial Equity Action Plan (REAP) may be found in the latest <a href="#">SFO REAP Progress Report</a> posted online.</p>

**BUDGET FORM 1B: Department Budget Summary**

**FY 2024-25 and FY 2025-26**

DEPARTMENT AIR Airport Commission

**GFS Details**

**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
0	0	0	0	0	0	0	0
NO GFS				NO GFS			

**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	231,174,989	245,995,759	14,820,770	239,984,598	256,409,798	16,425,200
	Mandatory Fringe Benefits	98,771,844	103,027,660	4,255,816	102,348,720	107,641,577	5,292,857
	Overhead and Allocations	(6,454,325)	(6,450,491)	3,834	(6,256,272)	(6,516,081)	(259,809)
	Non-Personnel Services	197,484,619	268,882,422	71,397,803	196,534,619	304,324,622	107,790,003
	Materials & Supplies	17,474,015	22,204,276	4,730,261	17,474,015	21,561,727	4,087,712
	Capital Outlay	52,375,000	615,970,395	563,595,395	-	198,439,879	198,439,879
	Facilities Maintenance	15,750,000	15,750,000	-	-	15,750,000	15,750,000
	Debt Service	484,231,331	631,236,669	147,005,338	484,231,331	719,304,175	235,072,844
	Services Of Other Depts	101,064,188	101,041,950	(22,238)	101,064,188	101,107,740	43,552
	Transfers Out	54,131,713	54,179,526	47,813	56,531,713	56,563,426	31,713
	Intrafund Transfers Out	227,125,000	574,828,905	347,703,905	227,125,000	343,038,008	115,913,008
	Unappropriated Rev-Designated	246,943,569	246,943,569	-	-	-	-
<b>EXPENDITURE</b>		<b>1,720,071,943</b>	<b>2,873,610,640</b>	<b>1,153,538,697</b>	<b>1,419,037,912</b>	<b>2,117,624,871</b>	<b>698,586,959</b>
REVENUE	Fines, Forfeiture, & Penalties	1,788,000	1,904,000	116,000	1,788,000	1,930,000	142,000
	Interest & Investment Income	27,554,000	35,330,260	7,776,260	27,554,000	44,922,576	17,368,576
	Rents & Concessions	387,897,000	447,475,000	59,578,000	387,897,000	439,771,000	51,874,000
	Intergovernmental: Federal	48,010,000	138,710,000	90,700,000	48,010,000	83,310,000	35,300,000
	Intergovernmental: State	5,000	-	(5,000)	5,000	-	(5,000)
	Charges for Services	1,082,998,000	1,067,983,029	(15,014,971)	1,082,998,000	1,214,076,025	131,078,025
	Other Revenues	62,609,000	73,788,000	11,179,000	62,609,000	76,184,000	13,575,000

**NGFS - Self Supporting**

<b>Account Lvl 2</b>	<b>Category</b>	<b>FY 2024-25 Base</b>	<b>FY 2024-25 Department</b>	<b>FY 2024-25 Dept - Base</b>	<b>FY 2025-26 Base</b>	<b>FY 2025-26 Department</b>	<b>FY 2025-26 Dept - Base</b>
	Other Financing Sources	-	3,000,000	3,000,000	-	-	-
	Expenditure Recovery	88,000	38,994	(49,006)	88,000	39,644	(48,356)
	IntraFund Transfers In	227,125,000	574,828,905	347,703,905	227,125,000	343,038,008	115,913,008
	Unappropriated Fund Balance	88,745	70,244,293	70,155,548	-	-	-
<b>REVENUE</b>		<b>1,838,162,745</b>	<b>2,413,302,481</b>	<b>575,139,736</b>	<b>1,838,074,000</b>	<b>2,203,271,253</b>	<b>365,197,253</b>
<b>Non-General Fund Support</b>	<b>Revenue Surplus(Deficit)</b>	<b>(118,090,802)</b>	<b>460,308,159</b>	<b>578,398,961</b>	<b>(419,036,088)</b>	<b>(85,646,382)</b>	<b>333,389,706</b>

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT AIR Airport Commission

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	DeptID	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	Total BY Revenue Change		Total BY1 Revenue Change		Budget Justification			
																				FY 2024-25 Base	FY 2024-25 Department	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change	Revenue Description and Explanation of Change
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Crt	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	4860EzRrec	486460	Exp Rec Fr Muni TransprntAAO			37,000	12,994	-24,006	37,000	13,644	-23,356	Decrease per new contract cost estimate	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18470	AIR CAP 2009E PRV BD NAMT 09E	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	44,503	44,503	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18480	AIR CAP 2013A BD AMT 13A	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	58,824	58,824	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18500	AIR CAP 2013C BD TAX 13C	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	17,046	17,046	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18510	AIR CAP 2014A BD AMT 14A	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	106,940	106,940	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18520	AIR CAP 2014B BD NAMT 14B	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	75,081	75,081	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18521	AIR Cap 2019E Bond AMT 19E	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	15,586,407	15,586,407	0	0	0	0	Interest Income & Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18522	AIR Cap 2019F Bond NAMT 19F	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	2,558,385	2,558,385	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18522	AIR Cap 2019F Bond NAMT 19F	10001134-0001	AC Groundside Unallocated-Ord	Roadway Improvements-Unalloct	10343	AC Groundside Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	45,973	45,973	0	0	0	0	Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18523	AIR Cap 2019G Bond TAX 19G	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	164,051	164,051	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18523	AIR Cap 2019G Bond TAX 19G	10001134-0001	AC Groundside Unallocated-Ord	Roadway Improvements-Unalloct	10343	AC Groundside Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	2,801	2,801	0	0	0	0	Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18525	AIR CAP 2016A BD NAMT 16A	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	1,879	1,879	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18526	AIR Cap 2017A Bond AMT 17A	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	1,845,387	1,845,387	0	0	0	0	Interest Income & Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18528	AIR CAP 2018D Bond AMT 18D	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	7,831,001	7,831,001	0	0	0	0	Interest Income & Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18532	AIR Cap 2019A Bond AMT 19A	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	18,952,518	18,952,518	0	0	0	0	Interest Income & Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18533	AIR Cap 2019B Bond NAMT 19B	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	1,310,341	1,310,341	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18533	AIR Cap 2019B Bond NAMT 19B	10001134-0001	AC Groundside Unallocated-Ord	Roadway Improvements-Unalloct	10343	AC Groundside Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	16,591	16,591	0	0	0	0	Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18534	AIR Cap 2019C Bond TAX 19C	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	16,958	16,958	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18534	AIR Cap 2019C Bond TAX 19C	10001134-0001	AC Groundside Unallocated-Ord	Roadway Improvements-Unalloct	10343	AC Groundside Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	10,578	10,578	0	0	0	0	Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18535	AIR CAP 2016B BD AMT 16B	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	1,554,331	1,554,331	0	0	0	0	Interest Income & Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18536	AIR Cap 2017B Bond NAMT 17B	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	1,292,673	1,292,673	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18536	AIR Cap 2017B Bond NAMT 17B	10001134-0001	AC Groundside Unallocated-Ord	Roadway Improvements-Unalloct	10343	AC Groundside Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	58,098	58,098	0	0	0	0	Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18538	AIR CAP 2018E Bond NAMT 18E	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	1,996,138	1,996,138	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18538	AIR Cap 2018E Bond NAMT 18E	10001134-0001	AC Groundside Unallocated-Ord	Roadway Improvements-Unalloct	10343	AC Groundside Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	44,949	44,949	0	0	0	0	Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18545	AIR CAP 2016C BD NAMT 16C	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	359,966	359,966	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18545	AIR CAP 2016C BD NAMT 16C	10001134-0001	AC Groundside Unallocated-Ord	Roadway Improvements-Unalloct	10343	AC Groundside Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	95,307	95,307	0	0	0	0	Refunded proceeds
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18565	AIR CAP 2019B BD AMT 16G	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	62,651	62,651	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19170	AIR CAP 2012A CP AMT C2A	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	14,050	14,050	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19200	AIR CAP 2013A CP AMT J-J C3A	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	122,045	122,045	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19230	AIR CAP 2013A CP AMT J-D C3D	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	2,874	2,874	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19260	AIR CAP 2014A CP AMT J-J C4A	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	234,352	234,352	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19270	AIR CAP 2014B CP NAMT J-J C4B	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	58,338	58,338	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19290	AIR CAP 2015A CP AMT J-J C5A	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	9,565	9,565	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19320	AIR CAP 2015A CP AMT J-D C6A	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	379,989	379,989	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19330	AIR CAP 2015B CP NAMT J-D C6B	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	28,614	28,614	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19350	AIR CAP 2016A CP AMT J-J C6D	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	277,243	277,243	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19360	AIR CAP 2016B CP NAMT J-D C6E	10004055-0001	AC Air Support Unallocated-Ord	Airport Support-Unalloct	10340	AC Airport Support Improvement	49990BefFB	499999	Beg Fund Balance - Budget Only			0	30,790	30,790	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19380	AIR CAP 2015A CP AMT J-D C6G	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	3,489	3,489	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19383	AIR CAP 2017A CP AMT J-J C7D	1000434-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloct	10345	AC Terminal Improvements	49990BefFB	499999	Beg Fund Balance - Budget Only			0	597,899	597,899	0	0	0	0	Interest Income
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19384	AIR CAP 2017B CP NAMT J-J C7E	10004055-0001																	

**BUDGET FORM 2A: Revenue Report**

DEPARTM AIR Airport Commission

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	Total BY Revenue Change 575,139,736			Total BY1 Revenue Change 365,197,253			Budget Justification	
																				FY 2024-25 Base	FY 2024-25 Dept - Base	FY 2024-25 Dept + Base	FY 2025-26 Base	FY 2025-26 Dept - Base	FY 2025-26 Dept + Base		
NGFS AIR	210854	AIR ORCIF	AIR ORCIF	210854	AIR ORCIF	210854	AIR ORCIF	19961	AIR Continuing ORCIF Fund	10041139-0001	AC ORCIF Project	AC ORCIF Project	22725	AC ORCIF Authority	4950_ITI	495021	ITI Fr 5A-Airport Funds	103506		0	348,306,000	348,306,000	0	89,888,000	89,888,000	0	ORCIF Revenue per Lease & Use Agreement
NGFS AIR	228993	AIR External Affairs	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	4860ExpRec	486530	Exp Rec Fr Port Commission AAO			51,000	26,000	-25,000	51,000	26,000	-25,000	Decrease based on current trends.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001756-0003	AC Airfield Area	Landing Fees-Non-ASP	10000	Operating	4600C4Svcs	467111	Airline Landing Fees			291,985,000	284,680,000	-7,305,000	291,985,000	336,059,000	44,074,000	Based on preliminary rates and projected landed weight changes.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001756-0006	AC Airfield Area	Landing Fees Non-Signatory-Non	10000	Operating	4600C4Svcs	467161	Non-Signatory AirlineSurchrngFee			2,061,000	1,743,000	-318,000	2,061,000	1,752,000	-309,000	Airlines not signing the 2023-2033 Lease & Use Agreement are subject to a 25% landing fee premium. This is a standard industry practice. Decreases reflect landing fee rate changes.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0003	AC Airport Support Area	Ground Leases-Non-ASP	10000	Operating	4600C4Svcs	467321	Rental-Airline Ground Leases			21,113,000	21,001,000	-112,000	21,113,000	21,581,000	468,000	Based on current lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0006	AC Airport Support Area	Other Airline-Non-ASP	10000	Operating	4600C4Svcs	467411	Rental-Aircraft Parking			10,516,000	10,410,000	-106,000	10,516,000	10,931,000	415,000	Based on airline usage.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0006	AC Airport Support Area	Other Airline-Non-ASP	10000	Operating	4600C4Svcs	467511	Airline Support Services			20,336,000	21,180,000	844,000	20,336,000	22,516,000	2,180,000	CPI adjustments.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0006	AC Airport Support Area	Other Airline-Non-ASP	10000	Operating	4600C4Svcs	467711	Parking - Employees			13,825,000	13,825,000	0	13,825,000	14,631,000	806,000	Based on current trends.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0006	AC Airport Support Area	Other Airline-Non-ASP	10000	Operating	4750OthRev	477911	Licenses & Permits			2,935,000	2,600,000	-335,000	2,935,000	2,749,000	-186,000	Based on current trends.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0009	AC Airport Support Area	Airline Cargo Bldgs-Non-ASP	10000	Operating	4600C4Svcs	467311	Rental-Airline Cargo Space			5,145,000	5,122,000	-23,000	5,145,000	5,259,000	114,000	Based on cargo space changes and lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0012	AC Airport Support Area	Hangar-Non-ASP	10000	Operating	4600C4Svcs	467421	Rental-Airline Superbay Hangar			13,382,000	13,115,000	-267,000	13,382,000	13,482,000	100,000	Based on current lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0015	AC Airport Support Area	Tarif Farm-Non-ASP	10000	Operating	4600C4Svcs	467611	Rental Tank Farm Area			1,934,000	2,120,000	186,000	1,934,000	2,179,000	245,000	Based on current lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0018	AC Airport Support Area	Government Agencies-Non-ASP	10000	Operating	4450IGRSta	448923	Peace Officer Training			5,000	0	-5,000	5,000	0	-5,000	Variable	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0018	AC Airport Support Area	Government Agencies-Non-ASP	10000	Operating	4750OthRev	477951	Rent-Governmental Agency			4,536,000	4,574,000	38,000	4,536,000	4,576,000	40,000	Based on current lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0024	AC Airport Support Area	Fixed Base Operator-Non-ASP	10000	Operating	4600C4Svcs	467651	FBO-Other Services			17,855,000	21,090,000	3,235,000	17,855,000	21,587,000	3,732,000	Based on current lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0027	AC Airport Support Area	Cargo Custom Fees-Non-ASP	10000	Operating	4600C4Svcs	467215	Customs Cargo Facility Fee			993,000	989,000	-4,000	993,000	1,014,000	21,000	Based on O&M expense recovery.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0030	AC Airport Support Area	Miscellaneous-Non-ASP	10000	Operating	4750OthRev	477921	Collection Charges			819,000	963,000	144,000	819,000	982,000	163,000	Based on current trends.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001757-0030	AC Airport Support Area	Miscellaneous-Non-ASP	10000	Operating	4750OthRev	477999	Misc Airport Revenue			7,000	7,000	0	7,000	8,000	1,000	Variable	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0003	AC Terminal Area	Airline Rentals-Non-ASP	10000	Operating	4600C4Svcs	467141	Jet Bridge Fees			5,000	0	-5,000	5,000	0	-5,000	Variable	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0003	AC Terminal Area	Airline Rentals-Non-ASP	10000	Operating	4600C4Svcs	467213	Rental-Airline NorthTerminalT3			132,960,000	129,901,000	-3,059,000	132,960,000	147,548,000	14,588,000	Based on preliminary rates and charges calculation of terminal rental rates and airline leased space changes.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0003	AC Terminal Area	Airline Rentals-Non-ASP	10000	Operating	4600C4Svcs	467214	Rental-Airline SouthTerminalT1			64,782,000	63,291,000	-1,491,000	64,782,000	71,889,000	7,107,000	Based on preliminary rates and charges calculation of terminal rental rates and airline leased space changes.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0003	AC Terminal Area	Airline Rentals-Non-ASP	10000	Operating	4600C4Svcs	467216	Rental-Airline-ITB			138,100,000	134,931,000	-3,178,000	138,100,000	156,035,000	17,926,000	Based on preliminary rates and charges calculation of terminal rental rates and airline leased space changes.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0003	AC Terminal Area	Airline Rentals-Non-ASP	10000	Operating	4600C4Svcs	467217	Rentl-Airline-CustmsFacilts-ITB			75,160,000	73,431,000	-1,729,000	75,160,000	83,406,000	8,246,000	Based on preliminary rates and charges calculation of terminal rental rates and airline leased space changes.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0003	AC Terminal Area	Airline Rentals-Non-ASP	10000	Operating	4600C4Svcs	467218	Rental-Airline-T2			39,365,000	38,460,000	-905,000	39,365,000	43,684,000	4,319,000	Based on preliminary rates and charges calculation of terminal rental rates and airline leased space changes.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0005	AC Terminal Area	Concession Fees-ASP	10000	Operating	4350Rent&C	437421	Concession-Telephone			2,546,000	2,623,000	77,000	2,546,000	2,701,000	155,000	Based on current lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0005	AC Terminal Area	Concession Fees-ASP	10000	Operating	4350Rent&C	437441	Concession-Advertising			13,795,000	13,645,000	-150,000	13,795,000	14,020,000	225,000	Based on current lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0005	AC Terminal Area	Concession Fees-ASP	10000	Operating	4350Rent&C	437499	Concession-Others			13,234,000	13,420,000	186,000	13,234,000	14,347,000	1,113,000	Based on current lease terms and changes resulting from budgeted air traffic projection.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0005	AC Terminal Area	Concession Fees-ASP	10000	Operating	4350Rent&C	437501	Concession-Others-ITB			1,584,000	1,595,000	11,000	1,584,000	1,675,000	91,000	Based on current lease terms and changes resulting from budgeted air traffic projection.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0005	AC Terminal Area	Concession Fees-ASP	10000	Operating	4350Rent&C	437512	Concess Rev-DutyFreeInBond-ITB			24,356,000	39,961,000	15,605,000	24,356,000	43,198,000	18,842,000	Based on current lease terms and changes resulting from budgeted air traffic projection.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0005	AC Terminal Area	Concession Fees-ASP	10000	Operating	4350Rent&C	437521	Concession-Gifts & Merchandise			14,545,000	13,499,000	-1,046,000	14,545,000	14,152,000	-393,000	Based on current lease terms and changes resulting from budgeted air traffic projection.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0005	AC Terminal Area	Concession Fees-ASP	10000	Operating	4350Rent&C	437522	Concess Rev-Gift&Merchndse-ITB			5,532,000	5,669,000	137,000	5,532,000	6,062,000	530,000	Based on current lease terms and changes resulting from budgeted air traffic projection.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0005	AC Terminal Area	Concession Fees-ASP	10000	Operating	4350Rent&C	437711	Concession-Food & Beverage			24,980,000	24,352,000	-628,000	24,980,000	25,440,000	460,000	Based on current lease terms and changes resulting from budgeted air traffic projection.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0005	AC Terminal Area	Concession Fees-ASP	10000	Operating	4350Rent&C	437712	Concession-Food & Beverage-ITB			7,671,000	7,749,000	78,000	7,671,000	8,334,000	663,000	Based on current lease terms and changes resulting from budgeted air traffic projection.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0009	AC Terminal Area	Other Terminal Revenues-Non-AS	10000	Operating	4750OthRev	477931	Refuse Disposal			1,545,000	1,798,000	253,000	1,545,000	1,845,000	300,000	Based on existing permits and expected rate changes.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0009	AC Terminal Area	Other Terminal Revenues-Non-AS	10000	Operating	4750OthRev	477933	Miscellaneous Terminal Fees			10,269,000	12,476,000	2,207,000	10,269,000	12,728,000	2,459,000	Based on current lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0009	AC Terminal Area	Other Terminal Revenues-Non-AS	10000	Operating	4750OthRev	477942	Reimbursement From SFOTEC			2,543,000	2,706,000	163,000	2,543,000	2,710,000	167,000	Based on current lease terms.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0011	AC Terminal Area	Non-Airline Rentals-ASP	10000	Operating	4350Rent&C	437213	Rentl-North Term T3 (Non-Air)			1,598,000	1,563,000	-35,000	1,598,000	1,776,000	178,000	Based on preliminary rates and charges calculation of terminal rental rates and non-airline leased space changes.	
NGFS AIR	228994	AIR General	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001758-0011	AC Terminal Area	Non-Airline Rentals-ASP	10000	Operating													



**BUDGET FORM 2A: Revenue Report**

DEPARTM AIR Airport Commission

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	Total BY Revenue Change 575,139,736			Total BY1 Revenue Change 365,197,253			Budget Justification		
																				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			
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001760-0009	AC Utilities	Natural Gas-Non-ASP	10000	Operating	4750OthRev	477611	Sale Of Natural Gas				592,000	887,000	295,000	592,000	932,000	340,000	Based on current trends and budgeted rate changes.	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001760-0012	AC Utilities	ITT-Non-ASP	10000	Operating	4350Rent&C	437425	Telecommunication Fees				5,245,000	4,957,000	-288,000	5,245,000	5,007,000	-238,000	Based on current trends.	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001761-0003	AC Indirect	Other-Non ASP	10000	Operating	4300IntInv	430120	Interest Earned-FiscAgentAcct				23,368,000	21,792,000	-1,576,000	23,368,000	31,790,000	8,422,000	Based on Debt Service Reserve Fund to meet funding needs and interest rate environment.	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10001761-0003	AC Indirect	Other-Non ASP	10000	Operating	4300IntInv	430150	Interest Earned - Pooled Cash				4,186,000	13,538,260	9,352,260	4,186,000	13,132,576	8,946,576	Based on current balances and interest rate environment.	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10005719-0001	AC Passenger Facility Charge	Passenger Facility Fee Proj	10000	Operating	4950_ITI	495021	ITI Fr 5A-Airport Funds			100498	203,500,000	202,436,029	-1,063,971	203,500,000	228,888,025	25,388,025	Use of PFCs to fund capital projects.	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	19120	AIR CAP OPERATING FUND AOF	10005764-0001	Air:Revenue Transfer-Sub Fund	Air:Revenue Transfer-Sub Fund	10743	AC Air_revenue Transfer-sub Fu	4950_ITI	495021	ITI Fr 5A-Airport Funds			100481	5,375,000	5,836,876	461,876	5,375,000	6,011,983	636,983	Small Capital Outlay	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	19125	AIR CAP UNA Replacmnt Proceeds	10004134-0001	AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc	10343	AC Groundside Improvements	4750OthRev	476121	Gain-Loss-Sale Of Equipment				0	1,000,000	1,000,000	0	500,000	500,000	Surplus Property Revenue	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	19125	AIR CAP UNA Replacmnt Proceeds	10004134-0001	AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc	10343	AC Groundside Improvements	4750OthRev	476251	Sale Of Scrap And Waste				0	500,000	500,000	0	500,000	500,000	Surplus Property Revenue	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	19580	AIR CAP COI PROCEEDS AMT P3A	10004807-0001	AC Cost Of Issuance Account	Cost. Of Issuance Account	10457	AC Cost Of Issuance Account	4800OthFin	480111	ProceedsFromSaleOfBond-FaceAmt				0	1,000,000	1,000,000	0	0	0	Costs of Issuance reimbursements	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	19590	AIR CAP COI PROCEEDS NAMT P3B	10004807-0001	AC Cost Of Issuance Account	Cost. Of Issuance Account	10457	AC Cost Of Issuance Account	4800OthFin	480111	ProceedsFromSaleOfBond-FaceAmt				0	1,000,000	1,000,000	0	0	0	Costs of Issuance reimbursements	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	19600	AIR CAP COI PROCEEDS TAX P3C	10004807-0001	AC Cost Of Issuance Account	Cost. Of Issuance Account	10457	AC Cost Of Issuance Account	4800OthFin	480111	ProceedsFromSaleOfBond-FaceAmt				0	1,000,000	1,000,000	0	0	0	Costs of Issuance reimbursements	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	19610	AIR CAP PASSENGER FAC CHG PFC	10005719-0001	AC Passenger Facility Charge	Passenger Facility Fee Proj	10718	AC Passenger Facility Charge P	4600CASvcs	467151	Passenger Facility Fees				203,500,000	202,436,029	-1,063,971	203,500,000	228,888,025	25,388,025	Use of PFCs to fund capital projects.	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	19611	AIR CAP CUSTOMER FAC CHG - CFC	10039099-0001	AC Customer Facility Charges	Customer Facility Charge Fee	22300	AC Customer Facility Charge	4350Rent&C	437631	Customer Facility Charge Fees					0	37,000,000	37,000,000	0	13,000,000	13,000,000	Customer Facility Charge (CFC) Fee

**Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges**  
DEPARTMENT: AIR Airport Commission

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

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

**TABLE 1 - FEES TO BE CERTIFIED BY CON**

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

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./l.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
2										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
3										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
4										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
5										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
6										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
7										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
8										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
9										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
10										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -

**TABLE 2 - MODIFIED AND NEW FEES**

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./l.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	M		1996 Charter: Section 2.109	No	467111	Airline Landing Fees	3	Landing Fees-Non-ASP	Landing Weight in 1,000 lb. units	\$ 5.98	36,151,506	\$ 216,186,007	100%	\$ 7.10 (Under Review)	40,095,775	\$ 284,680,000	100%	\$ 7.93 (Under Review)	42,378,184	\$ 336,059,000	100%	FY 2021/22	\$ 7.29
2	M		1996 Charter: Section 2.109	No	467161	Non-Signatory Airline Surcharge Fee	6	Landing Fees Non-Signatory-N	Landing Weight in 1,000 lb. units	\$ 1.50	1,156,837	\$ 1,735,256	100%	\$ 1.78 (Under Review)	979,213	\$ 1,743,000	100%	\$ 1.98 (Under Review)	884,848	\$ 1,752,000	100%	FY 2021/22	\$ 1.82
3	M		1996 Charter: Section 2.109	No	467651	FBO-Other Services	24	Fixed Base Operator-Non-ASP	Various, depending on category. Operator must use landing and aircraft parking fees as established by SFO.	100% of Landing Fees (Fixed Wing = \$341/ Rotary Wing \$171); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee.	Various	\$ 20,688,117	na	100% of Landing Fees (Fixed Wing = \$341/ Rotary Wing \$171); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee. (Under Review)	Various	\$ 21,090,000	na	100% of Landing Fees (Fixed Wing = \$341/ Rotary Wing \$171); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee. (Under Review)	Various	\$ 21,587,000	100%	FY 2023-24	100% of Landing Fees (Fixed Wing = \$276/ Rotary Wing \$138); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee
4	M		1996 Charter: Section 2.109	No	467651	FBO-Other Services	24	Fixed Base Operator-Non-ASP	Based on aircraft weight and duration of stay	55% of gross sales based on FY 23/24 fee	Fees based on aircraft weight; varies with demand for space.	Included in Item 3	na	55% of gross sales based on FY 24/25 fee (Under Review)	various	Included in Item 3	na	55% of gross sales based on FY 25/26 fee (Under Review)	Fees based on aircraft weight; varies with demand for space.	Included in Item 3	100%	FY 2022-23	55% of gross sales based on FY 19/20 fee
5	M		1996 Charter: Section 2.109	No	467213	Rental-Airline North Terminal	3	Airline Rentals-Non-ASP	Sq. Ft. of Cat. I-V space	Cat. I = \$391.28 Cat. II = \$293.46 Cat. III = \$195.64 Cat. IV = \$97.82 Cat. V = \$39.13	554,100	\$ 111,263,370	100%	Cat. I = \$453.75 Cat. II = \$340.31 Cat. III = \$226.87 Cat. IV = \$113.44 Cat. V = \$45.37 (Under Review)	554,100 (subject to change)	\$ 129,901,000	100%	Cat. I = \$515.39 Cat. II = \$386.54 Cat. III = \$257.70 Cat. IV = \$128.85 Cat. V = \$51.54 (All Rates Under Review)	554,100 (subject to change)	\$ 147,548,000	100%	FY 2023-24	Cat. I = \$327.50 Cat. II = \$245.63 Cat. III = \$163.75 Cat. IV = \$81.88 Cat. V = \$32.75
6	M		1996 Charter: Section 2.109	No	467214	Rental-Airline South Terminal	3	Airline Rentals-Non-ASP	Sq. Ft. of Cat. I-V space	Cat. I = \$391.28 Cat. II = \$293.46 Cat. III = \$195.64 Cat. IV = \$97.82 Cat. V = \$39.13	211,069	\$ 52,970,834	100%	Cat. I = \$453.75 Cat. II = \$340.31 Cat. III = \$226.87 Cat. IV = \$113.44 Cat. V = \$45.37 (Under Review)	211,069 (subject to change)	\$ 63,291,000	100%	Cat. I = \$515.39 Cat. II = \$386.54 Cat. III = \$257.70 Cat. IV = \$128.85 Cat. V = \$51.54 (All Rates Under Review)	211,069 (subject to change)	\$ 71,889,000	100%	FY 2023-24	Cat. I = \$327.50 Cat. II = \$245.63 Cat. III = \$163.75 Cat. IV = \$81.88 Cat. V = \$32.75
7	M		1996 Charter: Section 2.109	No	467216	Rental-Airline ITB	3	Airline Rentals-Non-ASP	Sq. Ft. of Cat. I-V space	Cat. I = \$391.28 Cat. II = \$293.46 Cat. III = \$195.64 Cat. IV = \$97.82 Cat. V = \$39.13	530,752	\$ 107,647,232	100%	Cat. I = \$453.75 Cat. II = \$340.31 Cat. III = \$226.87 Cat. IV = \$113.44 Cat. V = \$45.37 (Under Review)	530,752 (subject to change)	\$ 134,931,000	100%	Cat. I = \$515.39 Cat. II = \$386.54 Cat. III = \$257.70 Cat. IV = \$128.85 Cat. V = \$51.54 (All Rates Under Review)	530,752 (subject to change)	\$ 156,035,000	100%	FY 2023-24	Cat. I = \$327.50 Cat. II = \$245.63 Cat. III = \$163.75 Cat. IV = \$81.88 Cat. V = \$32.75
8	M		1996 Charter: Section 2.109	No	467216	Rental-Airline ITB	3	Airline Rentals-Non-ASP	Per turn	12 fees assessed to various aircraft turn activities in the International Terminal.	Turns based on specific aircraft turn activities	Included in Item 8	100%	12 fees assessed to various aircraft turn activities in the International Terminal. (All Rates Under Review)	Turns based on specific aircraft turn activities	Included in Item 8	100%	12 fees assessed to various aircraft turn activities in the International Terminal. (All Rates Under Review)	Turns based on specific aircraft turn activities	Included in Item 8	100%	FY 2023-24	12 fees assessed to various aircraft turn activities in the International Terminal.
9	M		1996 Charter: Section 2.109	No	467217	Rental-Airline Customs Facility	3	Airline Rentals-Non-ASP	Cat. II rate / sq. Ft.	Cat. II = \$293.46	215,775	\$ 62,461,288	100%	Cat. II = \$340.31 (Under Review)	215,775 (subject to change)	\$ 73,431,000	100%	Cat. II = \$386.54 (Under Review)	215,775 (subject to change)	\$ 83,406,000	100%	FY 2023-24	Cat. II = \$245.63
10	M		1996 Charter: Section 2.109	No	467218	Rental-Airline T2	3	Airline Rentals-Non-ASP	Sq. Ft. of Cat. I-V space	Cat. I = \$391.28 Cat. II = \$293.46 Cat. III = \$195.64 Cat. IV = \$97.82 Cat. V = \$39.13	151,417	\$ 33,821,709	100%	Cat. I = \$453.75 Cat. II = \$340.31 Cat. III = \$226.87 Cat. IV = \$113.44 Cat. V = \$45.37 (Under Review)	151,417 (subject to change)	\$ 38,460,000	100%	Cat. I = \$515.39 Cat. II = \$386.54 Cat. III = \$257.70 Cat. IV = \$128.85 Cat. V = \$51.54 (All Rates Under Review)	151,417 (subject to change)	\$ 43,684,000	100%	FY 2023-24	Cat. I = \$327.50 Cat. II = \$245.63 Cat. III = \$163.75 Cat. IV = \$81.88 Cat. V = \$32.75
11	M		1996 Charter: Section 2.109	No	467142	Common Use Gate Fees	15	Terminal Fees-Non-ASP	Number of uses of specific space	Per Use: Narrowbody - Ticket Counter \$148; Arrival \$231; Departure \$231; Baggage Claim \$368; Widebody - Ticket Counter \$170; Arrival \$266; Departure \$266; Baggage Claim \$423; Per Hour: Ticket Counter \$82; Baggage Makeup \$66; Podium \$43. (All Rates Under Review)	Various	\$ 7,594,337	100% (dependent on airline usage)	Per Use: Narrowbody - Ticket Counter \$148; Arrival \$231; Departure \$231; Baggage Claim \$368; Widebody - Ticket Counter \$170; Arrival \$266; Departure \$266; Baggage Claim \$423; Per Hour: Ticket Counter \$82; Baggage Makeup \$66; Podium \$43. (All Rates Under Review)	Various	\$ 8,540,000	100% (dependent on airline usage)	Per Use: Narrowbody - Ticket Counter \$148; Arrival \$231; Departure \$231; Baggage Claim \$368; Widebody - Ticket Counter \$170; Arrival \$266; Departure \$266; Baggage Claim \$423; Per Hour: Ticket Counter \$82; Baggage Makeup \$66; Podium \$43. (All Rates Under Review)	Various	\$ 9,700,000	100% (dependent on airline usage)	FY 2023-24	Per Use: Narrowbody - Ticket Counter \$126; Arrival \$194; Departure \$194; Baggage Claim \$305; Widebody - Ticket Counter \$145; Arrival \$223; Departure \$223; Baggage Claim \$351; Per Hour: Ticket Counter \$69; Baggage Makeup \$55; Podium \$36
12	M		1996 Charter: Section 2.109	No	467311	Rental-Airline Cargo Space	9	Airline Cargo Bldgs.-Non-ASP	Sq. Ft.	Cargo Facilities Rate = \$29.60	Various	\$ 4,952,967	100%	Cargo Facilities Rate = \$30.49 (Under Review)	various	\$ 5,122,000	100%	Cargo Facilities Rate = \$31.33 (Under Review)	various	\$ 5,259,000	100%	FY 2023-24	\$28.03
13	M		1996 Charter: Section 2.109	No	467321	Rental-Airline Ground Leases	3	Ground Leases-Non-ASP	Sq. Ft.	Adjusted by CPI of 3%	Apprx 153 acres	\$ 20,161,206	100%	Adjusted by CPI	Apprx 153 acres	\$ 21,001,000	100%	Adjusted by CPI	Apprx 153 acres	\$ 21,581,000	100%	FY 2023-24	Adjusted by CPI

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase			
14	C		1996 Charter: Section 2.109	No	467411	Rental-Aircraft Parking	6	Other Airline-Non-ASP	Per 8 hour segment and aircraft weight class	Terminal or near terminal locations: aircraft under 250K/lbs = \$385/8 hr., \$204 ea/addit. hr.; 250K/lbs or more = \$748/8 hrs, \$385 ea/addit hr. Remote locations: aircraft under 250K/lbs = \$184/8 hr.; \$158 ea/addit. hr.; 250K/lbs or more = \$399/8 hrs, \$352 ea/addit hr.			n/a	Based on aircraft weight and variable demand		\$ 9,931,410		n/a	Based on aircraft weight and variable demand		\$ 10,410,000		n/a	FY 2018-19	Terminal or near terminal locations: aircraft under 250K/lbs = \$385/8 hr., \$204 ea/addit. hr.; 250K/lbs or more = \$748/8 hrs, \$385 ea/addit hr. Remote locations: aircraft under 250K/lbs = \$184/8 hr.; \$158 ea/addit. hr.; 250K/lbs or more = \$399/8 hrs, \$352 ea/addit hr. (All Rates Under Review)	Terminal or near terminal locations: aircraft under 250K/lbs = \$350/8 hr.; \$185 ea/addit. hr., \$17,370/mo; 250K/lbs or more = \$680/8 hrs, \$350 ea/addit hr, \$32,360/mo. Remote locations: aircraft under 250K/lbs = \$175/8 hr.; \$150 ea/addit. hr., \$13,750/mo, 250K/lbs or more = \$380/8 hrs, \$335 ea/addit hr. \$30,200/mo
15	M		1996 Charter: Section 2.109	No	467421	Rental-Airline Supertaxi Hangar	12	Hangar-Non-ASP	Per Sq. Ft.	Based on lease rates		\$ 12,777,298	100%	Based on lease rates		\$ 13,115,000	100%	Based on lease rates		\$ 13,482,000	100%		FY 2023-24	Based on lease rates		
16	M		1996 Charter: Section 2.109	No	467511	Airline Support Services	6	Other Airline-Non-ASP	Per sq. ft. / per permit	Rents / Cat. Rental rates / Ground handler permit fee		\$ 19,944,143	100%	Rents / CAT Rental rates / Ground handler permit fee (all rates under review)		\$ 21,180,000	100%	Rents / CAT Rental rates / Ground handler permit fee (all rates under review)		\$ 22,516,000	100%		FY 23/24 for CAT rates and other rental rate CPIs; ground handling permit fees	Rents / Cat. Rental rates / no change in Ground handler permit fee		
17	C		1996 Charter: Section 2.109	No	467521	Transportation & Facility	6	Ground Rentals and Fees-Non	Per signed RAC contract	\$ 16.00	1,301,974	\$ 20,831,578	99%	\$16 (Under Review)		1,357,375	\$ 21,718,000	Under Review	\$16 (Under Review)		1,370,938	\$ 21,935,000	Under Review	FY 2019-20	\$ 18.00	
18	M		1996 Charter: Section 2.109	No	467611	Rental Tank Farm Area	15	Tank Farm-Non-ASP	Per Sq. Ft.	Adjusted by CPI		\$ 2,057,513	100%	Adjusted by CPI		\$ 2,120,000	100%	Adjusted by CPI		\$ 2,179,000	100%		FY 2023-24	Adjusted by CPI		
19	C		1996 Charter: Section 2.109	No	467711	Parking - Employees	6	Other Airline-Non-ASP	Per price schedule	Per month: w/o bus=\$68; w/bus = \$75; Dom Gar = \$112	Approx. 10,000 permits/qr	\$ 13,117,525	84%	Per month: w/o bus=\$68; w/bus = \$75; Dom Gar = \$112 (All Rates Under Review)		Approx. 11,000 permits/qr	\$ 13,825,000	Under Review	Per month: w/o bus=\$68; w/bus = \$75; Dom Gar = \$112 (All Rates Under Review)		Approx. 11,500 permits/qr	\$ 14,631,000	Under Review	FY 2007-08	Per month: w/o bus = \$65 w/bus = \$71 central garage = \$107	
20	M		1996 Charter: Section 2.109	No	477911	Licenses & Permits	6	Other Airline-Non-ASP	Per price schedule	Per schedule; various rates.	Approx. 42,000 badges, permits, licenses, finger prints.	\$ 2,399,286	66%	Per schedule; various rates. (All Rates Under Review)		Approx. 43,000 badges, permits, licenses, finger prints.	\$ 2,600,000	Under Review	Per schedule; various rates. (All Rates Under Review)		Approx. 46,000 badges, permits, licenses, finger prints.	\$ 2,749,000	Under Review	FY 2019-20 (Finger Print Only)	\$ 80.00	
21	C		1996 Charter: Section 2.109	No	477931	Refuse Disposal	9	Other Terminal Revenues-Non	Per price schedule	\$722/retail, \$541/"green" certified retail, \$986/F&B, \$739/"green" certified F&B, \$1,082/airline	Approx. 150 users	\$ 1,740,126	54%	\$744/retail, \$557/"green" certified retail, \$1,016/F&B, \$761/"green" certified F&B, \$1,114/airline (All Rates Under Review)		Approx. 150 users	\$ 1,798,000	Under Review	\$764/retail, \$573/"green" certified retail, \$1,044/F&B, \$782/"green" certified F&B, \$1,145/airline (All Rates Under Review)		Approx. 155 users	\$ 1,845,000	Under Review	FY 2023-24	\$656/retail, \$492/"green" certified retail, \$896/F&B, \$672/"green" certified F&B, \$984/airline	
22	M		1996 Charter: Section 2.109	No	437425	Telecommunication Fees	12	ITT-Non-ASP	Per price schedule	Various rates per schedule; based on ATT/CALNET rates.	Based on usage and demand	\$ 4,898,887	n/a	Various rates per schedule; based on ATT/CALNET rates. (Under Review)		Based on usage and demand	\$ 4,957,000	n/a	Various rates per schedule; based on ATT/CALNET rates. (Under Review)		Based on usage and demand	\$ 5,007,000	n/a	FY 2019-20	Various rates per schedule; based on ATT/CALNET rates.	
23	C		1996 Charter: Section 2.109	No	437921	Ground Transportation Trip Fees	2	Parking and Transportation-AS	Per price schedule	Per schedule: various rates for different modes of transportation. (Under Review)	Based on trips of various operators made to the Airport	\$ 54,296,199	100%	Per schedule: various rates for different modes of transportation. (Under Review)		Based on trips of various operators made to the Airport	\$ 58,353,000	Under Review	Per schedule: various rates for different modes of transportation. (Under Review)		Based on trips of various operators made to the Airport	\$ 61,432,000	Under Review	FY 2021-22 (Taxis, Limousines, TNCs only; all other modes remain unchanged)	Taxis - \$4.50; limousines - \$4.50; TNC - \$4.50. Fees for all other modes remain unchanged.	
										\$ -	\$ -			\$ -	\$ -			\$ -	\$ -				\$ -	\$ -		

TABLE 3 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase		
10										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -	\$ -	
11										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	\$ -
12										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	\$ -
13										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	\$ -
14										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	\$ -
15										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	\$ -
16										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	\$ -
17										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	\$ -
18										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	\$ -
19										\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -	\$ -

Fee Status: C Continuing  
M Modified  
N New  
D Discontinued

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

BUDGET FORM 3A: Expenditure Change

DEPARTM AIR Airport Commission

														Total BY Expenditure Change			1,163,538,697			Total BY1 Expenditure Change			698,586,959						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept -Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -Base	Explanation of Change		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				633,492	697,830	34,338	658,458	694,154	35,696	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				90,552	95,534	4,982	89,048	93,953	4,905	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Security (OASDI & HI)				37,295	39,085	1,790	39,103	41,307	2,204	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				9,209	9,707	498	9,571	10,089	518	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				19,972	18,748	-1,224	21,369	20,058	-1,311	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				4,540	4,796	246	4,719	4,973	254	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				1,811	1,909	98	1,881	1,983	102	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				52,512	54,250	1,738	56,188	58,048	1,860	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				4,555	4,634	79	4,706	4,798	92	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,069	1,159	90	1,110	1,204	94	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services				8,450,224	13,132,466	4,682,242	8,450,224	23,645,420	15,195,196	5-year Strategic Plan		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				22,350	25,350	3,000	22,350	25,350	3,000	Increase to meet Airport's operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				0	779,386	779,386	0	779,386	779,386	0	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	48,322	48,322	0	48,322	48,322	0	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	11,301	11,301	0	11,301	11,301	0	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	5,572	5,572	0	5,572	5,572	0	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				0	2,222	2,222	0	2,222	2,222	0	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				12,200	0	-12,200	12,380	0	-12,380	0	2,222	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,433,555	1,530,898	97,343	1,494,712	1,622,495	127,783	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				0	13,839	13,839	0	13,839	14,047	208	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				205,448	219,738	14,290	202,673	220,448	17,775	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				72,224	79,117	6,893	76,729	85,523	8,794	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				20,787	22,399	1,612	21,674	23,731	2,057	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				34,548	39,231	4,683	36,966	43,409	6,443	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				10,248	11,043	795	10,687	11,701	1,014	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				4,088	4,405	317	4,260	4,664	404	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				81,221	90,078	8,857	86,906	99,990	12,184	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				7,272	8,072	800	7,513	8,576	1,063	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				2,836	0	-2,836	2,882	0	-2,882	0	2,222	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,257	1,656	399	1,325	1,849	524	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109664	AIR Chief Operating Officer	109664	AIR Chief Operating Officer	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services				205,000	255,000	50,000	205,000	255,000	50,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,955,566	4,026,443	70,877	4,125,406	4,222,963	97,557	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				573,016	583,421	10,405	565,883	579,543	13,570	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				282,129	286,524	4,395	293,949	299,542	6,048	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				67,104	68,131	1,027	69,563	70,978	1,415	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				186,492	190,467	3,975	199,549	205,017	5,468	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				33,089	33,996	507	34,299	34,996	697	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				13,193	13,395	202	13,676	13,954	278	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				377,438	387,223	9,785	403,860	417,322	13,462	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010</													

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959							
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency	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			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109677	AIR Environmental Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25066			0	465,555	465,555	0	0	0	0	Three compactors are needed to replace dilapidated landfill compactors from the 90's and early 2000's in Courtyard 1, Courtyard 4 and G7. The existing units are constantly in need of repairs, which creates disruptions to Custodial and tenant operations as units must be pulled out-of-service to be repaired. Having serviceable replacement units will support custodial and tenant operations and improve the Airport's diversion rate.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109677	AIR Environmental Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26041			0	0	0	0	0	12,683	12,683	Regulations implementing Senate Bill 1383 (SB 1383) require all Tier 2 food generators, including sizable airports in the State of California, to send edible food, that they would otherwise dispose of, to food recovery organizations beginning January 1, 2024. SFO tenants drop off their surplus food items in centralized food collection rooms, which are required to be equipped with commercial-sized refrigerators to maintain food safety and integrity. Aviation Management (AMV) is allocating space for food collection in Terminal 2, which will need to be furnished with a new refrigerator.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109677	AIR Environmental Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26042			0	0	0	0	0	310,370	310,370	Two compactors are needed to replace dilapidated compactors from the 90's and early 2000's in A3 (compost) and D2 (landfill). The existing units are constantly in need of repairs, which creates disruptions to Custodial and tenant operations as units must be pulled out-of-service to be repaired. Having serviceable replacement units will support custodial and tenant operations and improve the Airport's diversion rate.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				14,608	0	-14,608	14,824	0	-14,824	0	-14,824	To reallocate for top discretionary step methodology change	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				100,001	115,739	15,738	100,001	115,971	15,970	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				344,044	345,020	976	357,596	358,586	990	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				80,854	81,082	228	83,886	84,118	232	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				39,872	39,985	113	41,359	41,473	114	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				15,908	15,953	45	16,486	16,532	46	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				2,492	0	-2,492	2,528	0	-2,528	0	-2,528	To reallocate for top discretionary step methodology change	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	528040	Sludge Removal				60,000	110,000	50,000	60,000	160,000	100,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint				15,000	1,055,000	1,040,000	15,000	1,195,000	1,180,000	Increase to meet Airport's operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	539990	Other Current Expenses				0	70,000	70,000	0	75,000	75,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	548990	Water & Sewage Treatment Supply				225,000	575,000	350,000	225,000	700,000	475,000	Increase to meet Airport's operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25067			0	77,903	77,903	0	0	0	0	0	Requesting to replace influent pump (IFPU-15P111), which is beyond the end of its useful life of 10-15 years. These pumps are crucial to the treatment process as their job is to continuously pump raw influent to the Sequencing Batch Reactor (SBR) tanks. The current pumps are original from when the plant was built in 2003, and repair parts have become extremely difficult to acquire. Replacement is needed to support continued safe operation at the plant.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25068			0	77,903	77,903	0	0	0	0	0	Requesting to replace influent pump (IFPU-15P112), which is beyond the end of its useful life of 10-15 years. These pumps are crucial to the treatment process as their job is to continuously pump raw influent to the Sequencing Batch Reactor (SBR) tanks. The current pumps are original from when the plant was built in 2003, and repair parts have become extremely difficult to acquire. Replacement is needed to support continued safe operation at the plant.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25069			0	77,903	77,903	0	0	0	0	0	Requesting to replace influent pump (IFPU-15P113), which is beyond the end of its useful life of 10-15 years. These pumps are crucial to the treatment process as their job is to continuously pump raw influent to the Sequencing Batch Reactor (SBR) tanks. The current pumps are original from when the plant was built in 2003, and repair parts have become extremely difficult to acquire. Replacement is needed to support continued safe operation at the plant.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25070			0	200,884	200,884	0	0	0	0	0	0	This request is to replace blower (BLOW-40B101) which is crucial to the sanitary operation process. The current blowers, which are the original blowers from when the plant was built in 2003, have reached the end of their useful lives. These blowers are crucial to the Sequencing Batch Reactor (SBR) treatment plant process, which runs continuously at the plant. If any of these were to fail, the sanitary treatment process would not be compliant with our operating permit. The Mel Leong Treatment Plant (MLTP) is regulated by Regional Water Quality Control Board (RWQCB) Order No. R2-2018-0045, National Pollution Discharge Elimination System Permit No. CA0033318. Failure to repair and maintain the MLTP equipment and infrastructure will result in enforcement/ fines from the Regional Water Quality Control Board, possible release/discharge to receiving waters, possible third-party litigation, and negative public perception.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109678	AIR Water Quality	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25071			0	200,884	200,884	0	0	0	0	0	0	This request is to replace blower (BLOW-40B102) which is crucial to the sanitary operation process. The current blowers, which are the original blowers from when the plant was built in 2003, have reached the end of their useful lives. These blowers are crucial to the Sequencing Batch Reactor (SBR) treatment plant process, which runs continuously at the plant. If any of these were to fail, the sanitary treatment process would not be compliant with our operating permit. The Mel Leong Treatment Plant (MLTP) is regulated by Regional Water Quality Control Board (RWQCB) Order No. R2-2018-0045, National Pollution Discharge Elimination System Permit No. CA0033318. Failure to repair and maintain the MLTP equipment and infrastructure will result in enforcement/ fines from the Regional Water Quality Control Board, possible release/discharge to receiving waters, possible third-party litigation, and negative public perception.



BUDGET FORM 3A: Expenditure Change

DEPARTM AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25077			0	8,395	8,395	0	0	0	0	0 This new remote switch for 12,000-volt breakers will allow high voltage crew to operate breakers safely outside the arc flash boundary. Equipment failures during high voltage switching operations can lead to arc flash events. When an arc flash occurs, the energy released creates extreme heat and a blast. The heat, molten metal it creates, and blast can be fatal to an electrician operating the failed switch. The remote switches would allow team members to stand safely outside the blast zone during switching operations. Currently electricians need to stand directly in front of switches and breakers to manually operate devices. This exposes them to significant risk. Utilizing remote switches would enhance jobsite safety and reduce risk for the Airport.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25078			0	12,321	12,321	0	0	0	0	0 This battery-operated crimper will allow high voltage crew to make large diameter 12,000-volt terminations within underground vaults. Crimpers in current inventory will not crimp our largest diameter cables. The proposed larger diameter crimper will give the team the capability to terminate up to 1,000kcmil cables. The team's current capability is 750kcmil. During recent outages, the crew needed to replace several 1,000kcmil terminations and was forced to double up a pair of smaller cable connectors to achieve the same capacity. Doubling the number of terminations requires twice the material and additional labor. Procuring the larger diameter crimping tool will save costs for material and labor, and expedite repairs.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26046			0	0	0	0	0	8,948	8,948	8,948 This 15,000-volt cable insulation tester will assist the high voltage crew in testing, troubleshooting and fault location. The shop's current tester capacity is 10,000 volts, while our cables are rated at 15,000 volts. This limits our ability to test newly installed cable and locate faults. The 15,000-volt tester will give the high voltage crew the ability to perform testing on cables by simulating conditions that are normally found in the field, thereby improving the team's troubleshooting and maintenance capabilities.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26047			0	0	0	0	0	73,970	73,970	73,970 This 15,000-volt cable fault locator will allow the high voltage crew to quickly locate underground cable faults without accessing vaults. This equipment will speed up troubleshooting and enhance crew safety. The current process for fault locating involves dewatering vaults, physically entering the vaults, separating high voltage connections, and testing individual cables. This process is often repeated at several locations, requiring significant time and exposing members of the high voltage crew to substantial hazard. The proposed fault locating equipment would allow the team to remain above ground and conduct testing without dewatering and entering vaults. This would speed up troubleshooting and repairs, while also reducing the crew's exposure to hazards.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,915,962	3,462,996	547,034	3,059,282	3,658,956	599,674	See Form 3B	599,674 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				417,504	494,098	76,594	414,548	493,953	79,405	See Form 3B	79,405 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				165,218	197,439	32,221	176,008	212,114	36,106	See Form 3B	36,106 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				42,630	50,562	7,932	44,710	53,403	8,693	See Form 3B	8,693 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				111,468	121,905	10,437	119,271	131,675	12,304	See Form 3B	12,304 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				21,019	24,929	3,910	22,043	26,329	4,286	See Form 3B	4,286 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				8,383	9,943	1,560	8,789	10,501	1,712	See Form 3B	1,712 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				223,875	265,599	41,684	239,547	287,271	47,724	See Form 3B	47,724 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				20,283	23,721	3,438	20,956	24,763	3,807	See Form 3B	3,807 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				39,389	50,643	11,254	42,147	54,189	12,042	See Form 3B	12,042 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				5,873	6,584	711	6,218	7,086	868	See Form 3B	868 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	527610	Systems Consulting Services				0	27,000	27,000	0	27,000	27,000	0	27,000	27,000 To meet Airport operational demands
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	527990	Other Professional Services				0	300,000	300,000	0	300,000	300,000	0	300,000	300,000 To meet Airport operational demands
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	535960	Software Licensing Fees				0	20,000	20,000	0	20,000	20,000	0	20,000	20,000 To meet Airport operational demands
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				0	187,500	187,500	0	187,500	187,500	0	187,500	500 To meet Airport operational demands
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,954,786	3,968,822	14,036	4,119,583	4,134,175	14,592	See Form 3B	14,592 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				578,919	580,249	1,330	571,326	572,596	1,270	See Form 3B	1,270 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				260,542	261,412	870	271,086	271,991	905	See Form 3B	905 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				61,011	61,215	204	63,400	63,611	211	See Form 3B	211 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				30,085	30,186	101	31,260	31,365	105	See Form 3B	105 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				11,997	12,037	40	12,472	12,514	42	See Form 3B	42 See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	535710	Subscriptions				85,000	108,000	23,000	85,000	108,000	23,000	0	108,000	23,000 To meet Airport operational demands
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	535960	Software Licensing Fees				240,000	521,000	281,000	240,000	240,000	0	240,000	0 To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				905,000	1,040,750	135,750	905,000	1,196,863	291,863	Increase to meet Airport's operational demands	291,863 Increase to meet Airport's operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	547990	Fuels & Lubricants				883,000	1,015,450	132,450	883,000	1,167,767	284,767	Increase to meet Airport's operational demands	284,767 To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25079			0	71,641	71,641	0	0	0	0	0	0 This 20k lbs. lift was identified in the Airport's FY 2023 Employee Satisfaction Survey as a point of dissatisfaction due to the equipment age (40+ years) as well as reliability issues. Due to frequent breakdowns, staff does not feel comfortable performing work under vehicles suspended by this lift. This existing equipment was either purchased before the use of Asset tags, under a large capital project to build/outfit the shop, or was under the equipment threshold.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25080			0	60,704	60,704	0	0	0	0	0	0 This 16k lbs. lift was identified in the Employee Satisfaction Survey as a point of dissatisfaction due to the equipment age (40+ years) and reliability issues. Due to frequent breakdowns, staff does not feel comfortable performing work under vehicles suspended by this lift. This existing equipment was either purchased before the use of Asset tags, under a large capital project to build/outfit the shop, or was under the equipment threshold.

**BUDGET FORM 3A: Expenditure Change**

DEPARTM AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change				
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25061			0	11,888	11,888	0	0	0	0	The existing tool cabinet is 5 years old and secures tools owned by the Airport that are used by staff to repair Fleet Vehicles and equipment. Additional tools have been added to the shop as the complexity of vehicles and equipment have grown. These additional tools do not fit in the existing cabinet, so a larger cabinet is needed to secure all our high value tools. The existing cabinet was purchased under the equipment threshold amount.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26048			0	0	0	0	0	83,672	83,672	This 12k lbs. lift was identified in the Employee Satisfaction Survey as a point of dissatisfaction due to the equipment age (40+ years) and reliability issues. Due to frequent breakdowns, staff does not feel comfortable performing work under vehicles suspended by this lift. The existing equipment was either purchased before the use of Asset tags, under a large capital project to build/roufit the shop, or was under the equipment threshold.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26049			0	0	0	0	0	12,123	12,123	A new refrigerant machine is needed to repair vehicles with a new type of refrigerant (R1234yf) that is equipped on 2017+ vehicles. The existing machine is not compatible with this new refrigerant, so a new machine is required to work with the new refrigerant. The existing machine must be retained as it is used to repair older vehicles (with the older R134a) refrigerant. These older vehicles make up the majority of the airport's fleet.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26050			0	0	0	0	0	28,628	28,628	This replacement milling machine was identified in the Employee Satisfaction Survey as a point of Dissatisfaction. The existing machine is 25 years old and parts are no longer available to repair it. It is worn out and no longer capable of making accurate replacement parts as needed to keep Fire Apparatus and Airfield Equipment in service.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26051			0	0	0	0	0	19,721	19,721	The current Parts Washer at the Autos hop was identified in the Airport's Employee Satisfaction Survey as a point of dissatisfaction. The existing washer machine is not large enough. This causes the Technicians to use aerosol solvent sprays that are harmful to the environment and the person spraying the car. The parts washer cleans automotive parts using a non-toxic, hot water, based soap spray system. The washer cabinets use a water-based soap system that is environmentally friendly.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26052			0	0	0	0	0	19,721	19,721	The current Parts Washer at the Heavy Equipment Shop was identified in the Airport's Employee Satisfaction Survey as a point of dissatisfaction. The existing washer machine is not large enough. This causes the Technicians to use aerosol solvent sprays that are harmful to the environment and the person spraying the car. The parts washer cleans automotive parts using a non-toxic, hot water, based soap spray system. The washer cabinets use a water-based soap system that is environmentally friendly.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25001			0	216,500	216,500	0	0	0	0	0	Vehicle #725560 is a 17-year-old utility truck with 35k miles used by the Steamfitter Shop. This is a specialized truck that has a crane and welder on board which allows fabrication to be done on the jobsite. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25002			0	156,734	156,734	0	0	0	0	0	This is a new midsize trailer that will be utilized by Paving and Grounds to move small and midsize equipment around the Airport as needed for various construction and emergency repair projects.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25003			0	105,900	105,900	0	0	0	0	0	Vehicle #725990 is a 22-year-old Diesel truck with 41k miles used by Custodial Services. It is equipped with a pressure washing system mounted on the bed for cleaning sidewalks. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. This replacement truck will be all electric to align with the Airport's strategic goals.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25004			0	105,900	105,900	0	0	0	0	0	Vehicle #7255527 is a 15-year-old truck with 53k miles used by the Carpenter Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) Retrofit system and other vehicle sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25005			0	105,900	105,900	0	0	0	0	0	Vehicle #72500125 is a 15-year-old truck with 73k miles used by the Carpenter Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) Retrofit system and other vehicle sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25006			0	105,900	105,900	0	0	0	0	0	Vehicle #725687 is a 24-year-old truck with 52k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25007			0	105,900	105,900	0	0	0	0	0	0	Vehicle #725688 is a 24-year-old truck with 55k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25008			0	105,900	105,900	0	0	0	0	0	0	Vehicle #725689 is a 24-year-old truck with 49k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25009			0	105,900	105,900	0	0	0	0	0	0	0	Vehicle #725636 is a 15-year-old truck with 91k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.





**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT AIR Airport Commission

																		Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25027			0	105,900	105,900	0	0	0	0 This new Utility truck will be used by our National Fire Protection Association (NFPA) 25 fire sprinkler shop. The department has been temporarily using a retired vehicle to perform daily responsibilities, but that vehicle is well past its useful life and only a temporary solution to support the operational needs of the fire sprinkler maintenance team.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25028			0	89,500	89,500	0	0	0	0 This new Fully Electric Pickup will be used by Landscaping. This is one of 5 requested new vehicles for 5 new positions required to complete independent duties all around the Airport. Sharing vehicles will decrease daily productivity.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25029			0	89,500	89,500	0	0	0	0 Vehicle #72500993 is a 5-year-old truck with 65k miles used as an Airside Safety vehicle. It has 10,000 hours on it, which is equivalent to 350k miles of use. It has suffered constant mechanical breakdowns due to the high usage. Its replacement will be equipped with a special package designed for high hour usage.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25030			0	89,500	89,500	0	0	0	0 Vehicle #72500994 is a 5-year-old truck with 67k miles used as an Airside Safety vehicle. It has 11,000 hours on it, which is equivalent to 380k miles of use. It has suffered constant mechanical breakdowns due to the high usage. Its replacement will be equipped with a special package designed for high hour usage.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25031			0	89,500	89,500	0	0	0	0 Vehicle #72500995 is a 5-year-old truck with 56k miles used as an Airside Safety vehicle. It has 25,413 hours on it, which is equivalent to 762k miles of use. It has suffered constant mechanical breakdowns due to the high usage. Its replacement will be equipped with a special package designed for high hour usage.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25032			0	89,500	89,500	0	0	0	0	0 Vehicle #7250982 is a 24-year-old truck with 49k miles used by Environmental Operations. Due to the age of the truck and location at the treatment plant, there is significant corrosion on the vehicle and many parts that are needed to maintain the vehicle have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25033			0	89,500	89,500	0	0	0	0	0 Vehicle #72500448 is a 10-year-old truck with 114k miles used by Environmental Operations. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) Fuel system and vehicle sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25034			0	89,500	89,500	0	0	0	0	0 Vehicle #725723 is a 23-year-old truck with 27k miles used by Custodial Services. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25035			0	89,500	89,500	0	0	0	0	0	0 Vehicle #725468 is a 24-year-old truck with 68k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25036			0	89,500	89,500	0	0	0	0	0	0 Vehicle #72500131 is a 14-year-old truck with 65k miles used by Landscaping. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25037			0	89,500	89,500	0	0	0	0	0	0 Vehicle #725601 is a 25-year-old truck with 57k miles used by Mechanical Maintenance. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25038			0	89,500	89,500	0	0	0	0	0	0 Vehicle #725662 is a 24-year-old truck with 45k miles used by Mechanical Maintenance. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25039			0	89,500	89,500	0	0	0	0	0	0 Vehicle #72500099 is a 14-year-old truck with 78k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck had been downsized and will be all electric to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25040			0	89,500	89,500	0	0	0	0	0	0 Vehicle #725668 is a 24-year-old truck with 70k miles used by the Sheetmetal Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck had been downsized and will be all electric to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25041			0	89,500	89,500	0	0	0	0	0	0	0 Vehicle #725690 is a 24-year-old truck with 47k miles used by the Tech Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck had been downsized and will be all electric to align with the Airports strategic goals.

**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959							
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25042			0	89,500	89,500	0	0	0	0	0 This new Fully Electric Pickup will be used by Airside operations for maintaining Airfield safety and security. The staff cannot keep up with operational demands, especially when additional staff is scheduled for increasingly frequent instances such as, new construction projects, emergencies, VIP escorts, and Safety exercises events. This new truck will allow them to keep up with operational demands.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25043			0	89,500	89,500	0	0	0	0	0 This new Fully Electric Pickup will be used by Airside operations for maintaining Airfield safety and security. The staff cannot keep up with operational demands, especially when additional staff is scheduled for increasingly frequent instances such as, new construction projects, emergencies, VIP escorts, and Safety exercises events. This new truck will allow them to keep up with operational demands.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25044			0	78,050	78,050	0	0	0	0	0 Vehicle #725561 is a 23-year-old Van with 72k miles used by the Electric Shop. Due to its age, parts that are necessary to maintain the sub-systems have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric van to align with the Airports strategic goals.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25045			0	78,050	78,050	0	0	0	0	0 This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25046			0	78,050	78,050	0	0	0	0	0 This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25047			0	78,050	78,050	0	0	0	0	0 This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25048			0	71,700	71,700	0	0	0	0	0 This fully electric Compact SUV is for the Retro Commissioning Manager and group. This vehicle will be used on the Air Operations Area (AOA) and other areas of the Airport for commissioning of new buildings and projects.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25049			0	71,700	71,700	0	0	0	0	0 This new Fully Electric Pickup will be used by the Landscaping Supervisor. This is one of 5 requested new vehicles for 5 new positions required to complete independent duties all around the Airport. Sharing vehicles will decrease daily productivity.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25050			0	71,700	71,700	0	0	0	0	0 This new Fully Electric SUV will be used by Construction Services. Currently, 6 staff members share one vehicle. An additional vehicle is critical for Construction Services to allow Field staff to perform their work.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25051			0	71,700	71,700	0	0	0	0	0	0 This new Fully Electric SUV will be used by the Ground Transportation Unit. A team of 9 working three shifts needs a third vehicle to keep up with investigations. Vehicles out of compliance are not being caught due to the lack of available vehicles for these inspections.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25052			0	71,700	71,700	0	0	0	0	0	0 Vehicle #72500185 is a 13-year-old Gasoline vehicle with 99k miles that is used by the Building Inspection & Code Enforcement (BICE). Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25053			0	71,700	71,700	0	0	0	0	0	0 Vehicle #725993 is a 17-year-old Gasoline vehicle with 33k miles that is used by Custodial Services. Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25054			0	71,700	71,700	0	0	0	0	0	0 Vehicle #7251008 is a 17-year-old Hybrid vehicle with 88k miles that is used by Emergency Management Group. Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25055			0	71,700	71,700	0	0	0	0	0	0 Vehicle #7254479 is a 17-year-old Hybrid vehicle with 25k miles that is used by Safety and Security. Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25056			0	71,700	71,700	0	0	0	0	0	0	0 Vehicle #72500033 is a 14-year-old Hybrid vehicle with 29k miles that is used by Duty Managers. Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25057			0	71,700	71,700	0	0	0	0	0	0	0 Vehicle #72502773 is a 12-year-old Hybrid SUV with 19k miles that is used by The Carpenter Shop. Due to the age of the vehicle, many parts needed to keep in safe operating condition have been discontinued. It can be permanently pulled from service at any time without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25058			0	40,000	40,000	0	0	0	0	0	0	0 Vehicle #725482 is a 28-year-old compact truck with 69k miles that is used by the Engineering team. Due to its age, parts that are necessary to maintain multiple sub systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with a more efficient compact pickup to significantly reduce its carbon footprint.



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT AIR Airport Commission

															Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency	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
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26011			0	0	0	0	89,500	89,500	Vehicle #72501517 is a 3-year-old truck with 50k miles used as an Airside Safety vehicle. It has 7,097 hours on it, which is equivalent to 213k miles of use. This truck is forecast to exceed 100k miles before the replacement vehicle's scheduled arrival in 2026. Trucks exceeding 100k miles often develop significant and costly failures.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26012			0	0	0	0	89,500	89,500	This new Fully Electric Pickup will be used by Airside operations for maintaining Airfield safety and security. The staff cannot keep up with operational demands, especially when additional staff is scheduled for increasingly frequent instances such as, new construction projects, emergencies, VIP escorts, and Safety exercises events. This new truck will allow them to keep up with operational demands.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26013			0	0	0	0	89,500	89,500	This new Fully Electric Pickup will be used by Airside operations for maintaining Airfield safety and security. The staff cannot keep up with operational demands, especially when additional staff is scheduled for increasingly frequent instances such as, new construction projects, emergencies, VIP escorts, and Safety exercises events. This new truck will allow them to keep up with operational demands.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26014			0	0	0	0	78,050	78,050	This new Fully Electric van will be utilized by the Sign Shop to accommodate new staff, who will need a vehicle to perform daily work.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26015			0	0	0	0	78,050	78,050	This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26016			0	0	0	0	78,050	78,050	This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26017			0	0	0	0	78,050	78,050	This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26018			0	0	0	0	71,700	71,700	This fully electric Compact SUV is one of three new vehicle requests that will be utilized between five new staff members for Building Inspection & Code Enforcement (BICE). These vehicles will be used for construction project inspections on the Air Operations Area (AOA) and other areas of the Airport.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26019			0	0	0	0	71,700	71,700	Vehicle #7254453 is a 16-year-old Hybrid with 32k miles used for the CarShare program. Due to its age, the Hybrid battery has failed. The cost to replace the battery is five times the current value of the vehicle. The vehicle will be replaced by an all-electric SUV to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26020			0	0	0	0	71,700	71,700	Vehicle #7254475 is a 16-year-old Hybrid with 29k miles used for the CarShare program. Due to its age, the Hybrid battery has failed. The cost to replace the battery is five times the current value of the vehicle. The vehicle will be replaced by an all-electric SUV to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26021			0	0	0	0	71,700	71,700	Vehicle #72500142 is a 14-year-old Hybrid with 75k miles used for the CarShare program. Due to its age, the Hybrid battery has failed. The cost to replace the battery is five times the current value of the vehicle. This will be replaced by an all-electric SUV to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26022			0	0	0	0	71,700	71,700	Vehicle #72500845 is a 6-year-old Hybrid vehicle with 9k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26023			0	0	0	0	71,700	71,700	Vehicle #72500643 is a 10-year-old Hybrid vehicle with 33k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26024			0	0	0	0	71,700	71,700	Vehicle #72500676 is an 8-year-old Hybrid vehicle with 15k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26025			0	0	0	0	71,700	71,700	Vehicle #72500677 is an 8-year-old Hybrid vehicle with 85k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26026			0	0	0	0	71,700	71,700	Vehicle #72500679 is an 8-year-old Hybrid vehicle with 86k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26027			0	0	0	0	71,700	71,700	Vehicle #72500706 is a 5-year-old Hybrid vehicle with 6k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26028			0	0	0	0	71,700	71,700	Vehicle #72500709 is a 5-year-old Hybrid vehicle with 17k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26029			0	0	0	0	71,700	71,700	Vehicle #72500710 is a 5-year-old Hybrid vehicle with 48k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26030			0	0	0	0	71,700	71,700	Vehicle #72500035 is a 13-year-old Hybrid vehicle with 67k miles that is used by the Building Inspection & Code Enforcement (BICE). Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.

**BUDGET FORM 3A: Expenditure Change**

DEPARTM AIR Airport Commission

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	Total BY Expenditure Change			Total BY1 Expenditure Change			698,586,959	Explanation of Change		
																					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				
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26031			0	0	0	0	71,700	71,700	Vehicle #72500165 is a 13-year-old Hybrid vehicle with 66k miles that is used by the Building Inspection & Code Enforcement (BICE). Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26032			0	0	0	0	71,700	71,700	Vehicle #72500168 is a 13-year-old Hybrid vehicle with 72k miles used for Building Inspection & Code Enforcement (BICE). Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26033			0	0	0	0	71,700	71,700	Vehicle #72500683 is a 5-year-old Gas SUV with 70k miles that is used by GTU. Based on average usage, it will exceed 100k miles prior to FY25. We have seen costly engine and transmission failures on these vehicles when they reach 100k miles. It will be replaced with an electric vehicle to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26034			0	0	0	0	71,700	71,700	Vehicle #72500684 is a 5-year-old Gas SUV with 60k miles that is used by GTU. Based on average usage, it will exceed 100k miles prior to FY25. We have seen costly engine and transmission failures on these vehicles when they reach 100k miles. It will be replaced with an electric vehicle to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26035			0	0	0	0	71,700	71,700	Vehicle #72500602 is a 10-year-old Hybrid vehicle with 14k miles that is used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26036			0	0	0	0	71,700	71,700	Vehicle #72500603 is a 10-year-old Hybrid vehicle with 14k miles that is used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26037			0	0	0	0	71,700	71,700	Vehicle #72500825 is a 6-year-old Hybrid with 15k miles that is used by Airside Operations. This will be replaced by an all-electric SUV to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26038			0	0	0	0	71,700	71,700	Vehicle #72500823 is a 6-year-old Hybrid with 8k miles that is used by Regprognathics. This will be replaced by an all-electric SUV to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26039			0	0	0	0	71,700	71,700	Vehicle #72500711 is a 6-year-old Hybrid with 25k miles that is used by Administration. This will be replaced by an all-electric SUV to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26040			0	0	0	0	71,700	71,700	Vehicle #72500705 is a 6-year-old Hybrid with 25k miles that is used by Building Inspection & Code Enforcement (BICE). This will be replaced by an all-electric SUV to align with the Airports strategic goals.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular					43,838,685	43,942,053	103,368	45,680,035	45,817,684	137,649	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc					375,334	444,057	68,723	375,334	375,334	0	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc					6,430,940	6,445,123	14,183	6,349,548	6,367,663	18,115	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					2,911,456	2,920,045	6,589	3,025,944	3,032,660	6,716	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					681,236	683,730	2,494	708,131	710,127	1,996	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match					3,293,639	3,292,844	-795	3,524,461	3,525,648	1,187	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prep B					336,113	337,343	1,230	349,667	350,051	964	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHth/Care-CityMatchPropC					133,819	134,310	491	139,080	139,473	393	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage					6,400,743	6,414,041	13,298	6,848,736	6,869,712	20,976	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage					575,480	576,457	977	594,509	596,056	1,547	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package					11,254	16,881	5,627	12,042	18,063	6,021	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance					178,391	177,969	-422	185,459	185,142	-317	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSSvcs	527990	Other Professional Services					200,000	0	-200,000	0	0	0	0	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSSvcs	528010	Scavenger Services					3,200,000	0	-3,200,000	3,200,000	0	0	-3,200,000	Transfer to AIR Environmental Operations	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	544930	Cleaning Supplies					2,500,000	2,000,000	-500,000	2,500,000	2,000,000	-500,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	544990	Other Hosp. Clinics&Lab Supply					0	500,000	500,000	0	1,000,000	1,000,000	0	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies					15,000	55,000	40,000	15,000	55,000	40,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Eqpmnt(SKOR_-_Controlled Asset)					10,000	20,000	10,000	10,000	30,000	20,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25082					0	51,338	51,338	0	0	0	0	This Ride-On Scrubber (Asset Tag # 00000010491), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of its useful life and must be replaced to continue to meet the Airports cleanliness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Ride-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25083					0	51,338	51,338	0	0	0	0	This Ride-On Scrubber (Asset Tag # 00000010945), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of its useful life and must be replaced to continue to meet the Airports cleanliness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Ride-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.



**BUDGET FORM 3A: Expenditure Change**

DEPARTMENT AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959				
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2504			0	31,976	31,976	0	0	0	0 This Ride-On Carpet Extractor (Asset Tag # 0000008594) is used to clean carpeted areas assigned to Custodial staff, and to minimize the staffing required to do so. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. Replacement of this Ride-On Carpet Extractor is necessary to maintain the Airport's cleanliness standards and to continue to provide clean, healthy, and safe facilities for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2505			0	9,431	9,431	0	0	0	0 This Heated Canister Extractor (Serial Number N400001431) is a machine that cleans carpets and upholstery and is used for soil removal and water extraction without changing carpet texture in Terminal 3. Replacement of this aging equipment will ensure that the Airport continues to maintain a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2506			0	9,431	9,431	0	0	0	0 This Heated Canister Extractor (Serial Number N400006251) is a machine that cleans carpets and upholstery and is used for soil removal and water extraction without changing carpet texture in Terminal 2. Replacement of this aging equipment will ensure that the Airport continues to maintain a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2507			0	77,914	77,914	0	0	0	0 This Compactor (Asset Tag # 0000009090) was purchased in 2011 and has reached the end of its useful life. Replacement is needed to support the newly opened material recovery areas and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2508			0	77,914	77,914	0	0	0	0 This Compactor (Asset Tag # 0000009091) was purchased in 2011 and has reached the end of its useful life. Replacement is needed to support the newly opened material recovery areas and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2509			0	9,987	9,987	0	0	0	0 This Walk-Behind Floor Scrubber (Asset Tag # 00000063794), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of its useful life and must be replaced to continue to meet the Airport's cleanliness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Ride-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2510			0	9,987	9,987	0	0	0	0 This Walk-Behind Floor Scrubber (Asset Tag # 00000066155), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of its useful life and must be replaced to continue to meet the Airport's cleanliness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Ride-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2511			0	36,643	36,643	0	0	0	0 This Rider Burnisher (Asset Tag # 00000010152) was purchased in 2014 and is used to effectively and efficiently clean areas throughout the Airport property. However, the existing unit has reached the end of its useful life so a replacement Ride-On Burnisher is needed to continue to provide a safe and clean environment for the traveling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2512			0	117,556	117,556	0	0	0	0 This Dishwasher (Serial Number 76925-7-10) is used in support of the Food Services operation in Terminal 2. This equipment efficiently washes numerous food court trays that are used daily by passengers dining at the Airport. The current dishwasher, which is essential to provide a clean, healthy, and safe environment for the travelling public, has reached the end of its useful life and must be replaced to support continued operations.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2513			0	113,308	113,308	0	0	0	0 This Dishwasher (Serial Number 6804-9-00) is used in support of the Food Services operation in International Terminal Boarding Area G. This equipment efficiently washes numerous food court trays that are used daily by passengers dining at the Airport. The current dishwasher, which is essential to provide a clean, healthy, and safe environment for the travelling public, has reached the end of its useful life and must be replaced to support continued operations.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2603			0	0	0	0	51,338	51,338	0 This Ride-On Scrubber (Asset Tag # 0000006279), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of its useful life and must be replaced to continue to meet the Airport's cleanliness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Ride-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.



BUDGET FORM 3A: Expenditure Change

DEPARTM AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959				
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency	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
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26054			0	0	0	0	51,338	51,338	This Ride-On Scrubber (Asset Tag # 00000068719), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of its useful life and must be replaced to continue to meet the Airports cleanliness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Ride-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26055			0	0	0	0	12,519	12,519	The existing washer (Serial Number 020GNFXU2001) has reached the end of its useful life and must be replaced. The Washer is used by Custodial Services in Boarding Area G to wash dirty rags and mops that can be reused. The washing and reuse of mops and rags is part of our "green cleaning" practice and reduces the need to purchase new cleaning supplies. Replacement of this washer will ensure that the Airport continues to maintain a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26056			0	0	0	0	9,155	9,155	This dryer (Serial Number 1511044550) is used in International Terminal Boarding Area G to wash dirty mops and rags for re-use in cleaning the facilities. The washing and reuse of mops and rags are part of our green cleaning efforts and reduces spending on new cleaning supplies. Replacement of the existing unit which has reached the end of its useful life, will ensure that the Airport continues to maintain a clean, healthy, and safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26057			0	0	0	0	58,644	58,644	This 20 year old Ride-On Scrubber (Asset Tag # 00000008205), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of its useful life and must be replaced to continue to meet the Airports cleanliness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Ride-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26058			0	0	0	0	58,644	58,644	This Ride-On Scrubber (Asset Tag # 00000009063), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of its useful life and must be replaced to continue to meet the Airports cleanliness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Ride-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26059			0	0	0	0	33,791	33,791	This Ride-On Scrubber (Asset Tag # 00000009868) was purchased in 2013 and has reached the end of its useful life. It is used in Terminal 3 to scrub floors and minimize the staffing required to clean them. This is a more compact floor scrubbing machine that allows accessibility to areas where larger riders cannot fit. The replacement equipment will ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26060			0	0	0	0	21,999	21,999	This Walk-Behind Scrubber (Asset Tag # 0000002581) was purchased in 2018 and has reached the end of its useful life. It is used in Terminal 2 to scrub floors and minimize the staffing required to clean them. This is a more compact floor scrubbing machine that allows accessibility to areas where larger riders cannot fit. The replacement equipment will ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26061			0	0	0	0	21,999	21,999	This Walk-Behind Scrubber (Asset Tag # 0000000728) was purchased in 2019 and has reached the end of its useful life. It is used in the International Terminal Boarding Area A to scrub floors and minimize the staffing required to clean them. This is a more compact floor scrubbing machine that allows accessibility to areas where larger riders cannot fit. The replacement equipment will ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26062			0	0	0	0	31,976	31,976	This Ride-On Carpet Extractor (Asset Tag # 00000009062) is used to clean carpeted areas assigned to Custodial staff, and to minimize the staffing required to do so. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. Replacement of this Ride-On Carpet Extractor is necessary to maintain the Airport's cleanliness standards and to continue to provide clean, healthy, and safe facilities for the travelling public.

BUDGET FORM 3A: Expenditure Change

DEPARTM AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959					
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26063			0	0	0	0	0	31,976	31,976	This Ride-On Carpet Extractor (Asset Tag # 0000009461) is used to clean carpeted areas assigned to Custodial staff, and to minimize the staffing required to do so. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. Replacement of this Ride-On Carpet Extractor is necessary to maintain the Airport's cleanliness standards and to continue to provide clean, healthy, and safe facilities for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26064			0	0	0	0	0	32,281	32,281	This 10 year old Rider Sweeper (Asset Tag # 0000010565), which is used to sweep floors and minimize the staffing required to sweep them, has reached the end of its useful life and must be replaced to continue to meet the Airport's cleanliness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Rider Sweeper is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26065			0	0	0	0	0	9,431	9,431	This Heated Canister Extractor (Serial Number N400071598) is a machine that cleans carpets and upholstery and is used for soil removal and water extraction without changing carpet texture in International Terminal Boarding Area A. Replacement of this aging equipment will ensure that the Airport continues to maintain a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26066			0	0	0	0	0	9,431	9,431	This Heated Canister Extractor (Serial Number N4000080272) is a machine that cleans carpets and upholstery and is used for soil removal and water extraction without changing carpet texture in International Terminal Boarding Area G. Replacement of this aging equipment will ensure that the Airport continues to maintain a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26067			0	0	0	0	0	9,987	9,987	Replacement of this Walk-Behind Floor Scrubber (Asset Tag # 0000006156) is needed to continue to efficiently and effectively clean areas throughout the Airport. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Walk-Behind Scrubber is needed to support continued custodial operations and ensure that the Airport continues to maintain a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26068			0	0	0	0	0	9,987	9,987	Replacement of this Walk-Behind Floor Scrubber (Asset Tag # 00000069978) is needed to continue to efficiently and effectively clean areas throughout the Airport. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 areas, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. A replacement Walk-Behind Scrubber is needed to support continued custodial operations and ensure that the Airport continues to maintain a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26069			0	0	0	0	0	36,643	36,643	This Rider Bumisher (Asset Tag # 0000011269) was purchased in 2017 and is used to effectively and efficiently clean areas throughout the Airport property. However, the existing unit has reached the end of its useful life so a replacement Ride-On Bumisher is needed to continue to provide a safe and clean environment for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26070			0	0	0	0	0	30,191	30,191	The existing pressure washer (Asset Tag # 0000008153) was purchased in 1996 and is used to clean high windows and glass as well as the exterior metal panel facade of many of our Landside facilities, new areas of Harvey Milk Terminal 1, the Consolidated Administration Campus, Chris Cargle Building 632, West Field Garage and various AirTrain facilities. The existing equipment does not have the ability to reach four stories and must be manually pushed around. The replacement Truck Mounted Pressure Washer will allow staff to more quickly and easily wash these high areas. Additionally, the ability to regularly clean such areas will prevent corrosion on the facades and provide for better views and more natural sunlight through clean windows. Replacement of this aging equipment will ensure that the Airport can continue to maintain a clean, healthy, and safe environment for employees and the travelling public throughout our expanded facilities.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26071			0	0	0	0	0	77,914	77,914	This Compactor (Asset Tag # 0000009092) was purchased in 2011 and has reached the end of its useful life. Replacement is needed to support the newly opened material recovery areas and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26072			0	0	0	0	0	77,914	77,914	This Compactor (Asset Tag # 0000010205) was purchased in 2014 and has reached the end of its useful life. Replacement is needed to support the newly opened material recovery areas and ensure that the Airport maintains a healthy environment and a safe facility for the travelling public.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

														Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26073			0	0	0	0	117,556	117,556	117,556	This Dishwasher (Serial Number 73276-5-06) is used in support of the Food Services operation in Terminal 3. This equipment efficiently washes numerous food court trays that are used daily by passengers dining at the Airport. The current dishwasher, which is essential to provide a clean, healthy, and safe environment for the traveling public, has reached the end of its useful life and must be replaced to support continued operations.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26074			0	0	0	0	100,472	100,472	100,472	A New Autonomous Ride-On Scrubber will replace an outdated scrubber (Asset Tag # 0000068719) to more efficiently and effectively clean and maintain areas throughout the Airport. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional square footage includes new Harvey Milk Terminal 1 area, the International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3/Terminal 2 connectors and larger checkpoint areas. This Autonomous Ride-On Scrubber is needed to support custodial operations and ensure that the Airport continues to maintain a healthy environment and safe facilities for the traveling public.
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				0	478,411	478,411	0	568,290	568,290	568,290	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	513010	Retire City Misc				0	70,230	70,230	0	79,050	79,050	79,050	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	29,662	29,662	0	35,235	35,235	35,235	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	6,935	6,935	0	8,240	8,240	8,240	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				0	26,091	26,091	0	32,215	32,215	32,215	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	3,421	3,421	0	4,065	4,065	4,065	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				0	1,365	1,365	0	1,620	1,620	1,620	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				0	49,345	49,345	0	60,920	60,920	60,920	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	516010	Dental Coverage				0	4,458	4,458	0	5,315	5,315	5,315	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109886	AIR Custodial	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	1,961	1,961	0	2,330	2,330	2,330	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				6,420,683	6,242,201	-178,482	6,703,369	6,517,823	-185,546	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				492,000	499,363	7,363	492,000	501,204	9,204	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				938,631	913,287	-25,344	928,353	903,434	-24,919	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				460,323	450,053	-10,270	478,185	467,261	-10,924	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				107,744	105,263	-2,481	111,830	109,273	-2,557	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				248,196	243,618	-4,577	265,578	260,681	-4,897	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				53,116	51,892	-1,223	55,152	53,892	-1,260	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				21,188	20,700	-488	21,990	21,487	-503	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				917,320	903,320	-14,000	981,518	966,538	-14,980	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				71,635	70,426	-1,209	74,000	72,751	-1,249	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109887	AIR Paving & Grounds	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				5,627	0	-5,627	5,021	0	-6,021	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109888	AIR Paint Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	542510	Painters Supplies				900,000	970,000	70,000	900,000	970,000	70,000	to meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,527,333	3,382,977	-144,356	3,679,393	3,529,323	-150,070	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				293,333	316,342	23,009	293,333	293,333	0	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				499,382	478,883	-20,499	492,626	472,471	-20,154	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				249,602	242,079	-7,523	259,352	250,048	-9,304	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				58,457	56,698	-1,759	60,667	58,491	-2,176	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				65,579	62,692	-2,887	70,168	67,079	-3,089	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				28,822	27,954	-868	29,913	28,840	-1,073	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				11,505	11,159	-346	11,931	11,503	-428	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				449,840	431,099	-18,741	481,332	461,279	-20,053	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				31,324	30,003	-1,321	32,342	30,978	-1,364	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109889	AIR Plumbing Shop	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				14,464	13,872	-592	15,080	14,465	-615	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109892	AIR Landscaping	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,718,324	2,406,318	687,994	1,800,794	2,516,016	715,222	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109892	AIR Landscaping	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				251,340	352,338	100,998	249,542	349,029	99,487	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109892	AIR Landscaping	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				113,438	156,091	42,653	118,553	162,895	44,342	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109892	AIR Landscaping	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				26,523	36,498	9,975	27,				

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

																	Total BY Expenditure Change			1,153,538,697			Total BY1 Expenditure Change			698,586,959			
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25106			0	62,430	62,430	0	0	0	0 There are approximately two acres of very steep terrain that the current riding mower cannot reach due to steep slopes that are beyond the capability of the machine. Consequently, Landscaping staff manually string trim hazardous plants such as blackberry and poison oak with a handheld mechanical trimmer. This new Trac Mower is needed to safely mow hazardous high weeds and grass on steep slopes located near the freeway embankments to improve health and safety in high traffic areas. The electric powertrain in the new mower will also reduce carbon emissions in support of the airport's Net Zero Policy because it will reduce dependence on the handheld string trimmers that run on oil and gas.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25107			0	30,960	30,960	0	0	0	0 This trailer will allow Landscaping to move equipment to job sites around the airport property and surrounding areas. Equipment must be trailered on roads because they are not safe to drive on the street over long distances. Landscaping currently has one trailer that can transport only one piece of equipment at a time. Consequently, staff must make several trips around the airport to deliver and pick up equipment daily. Also, when the current trailer needs to be repaired or is out of service, Landscaping is unable to use equipment for an undetermined amount of time. A second trailer will allow the team to increase efficiency by deploying more than one piece of equipment simultaneously.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25108			0	64,019	64,019	0	0	0	0 The existing natural gas-powered mower (Asset Tag #000765) is 10 years old and in poor working condition. It is used, several times per week, to maintain grass and high weeds on many acres of landscaped area around the airport. Replacement of the existing unit with an electric mower will also reduce carbon emissions in support of SFO's Net Zero Policy.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25139			0	43,397	43,397	0	0	0	0 A Trash Vacuum is needed to clean small litter items from vehicle cutouts and around guard rails in landscaped areas throughout the Airport property, before the Landscaping Unit performs mowing operations. Staff must manually pick up small litter items over large areas, creating risk for repetitive stress injuries. Biohazard materials are often left behind by People Experiencing Homelessness (PEH) and the cleanup of these biohazards pose a risk to the health and safety of Landscaping staff who are tasked with these cleanup efforts. This new equipment will more safely and effectively remove small litter items from the Airport's landscaped areas to avoid damaging Airport equipment and injuring Airport staff.		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular					1,789,125	2,180,505	391,380	1,862,656	2,376,426	513,770	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc					30,000	39,204	9,204	30,000	34,602	4,602	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc					254,221	309,797	55,576	250,334	319,333	68,999	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					118,618	143,454	24,836	123,532	155,671	32,139	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					28,251	34,059	5,808	29,315	36,831	7,516	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match					39,649	46,344	6,695	42,423	51,634	9,211	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B					13,930	16,794	2,864	14,454	18,160	3,706	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	Retiree Health-Care-CityMatchPropC					5,554	6,695	1,141	5,762	7,239	1,477	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage					193,393	236,128	42,735	206,931	265,722	58,791	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage					14,469	17,553	3,084	14,945	19,042	4,097	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance					6,490	8,095	1,605	6,757	8,864	2,107	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint					10,000	25,000	15,000	10,000	25,000	15,000	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109693	AIR Bldg Insp-Code Erf (BICE)	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies					30,000	150,000	120,000	30,000	150,000	120,000	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular					707,108	213,322	-483,786	735,096	221,776	-513,330	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc					101,434	31,316	-70,118	99,789	30,848	-68,941	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					43,935	13,660	-30,275	46,001	14,184	-31,817	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					10,357	3,197	-7,160	10,761	3,319	-7,442	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match					22,937	12,042	-10,895	24,543	12,886	-11,657	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B					5,106	1,576	-3,530	5,306	1,636	-3,670	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	Retiree Health-Care-CityMatchPropC					2,035	628	-1,407	2,115	652	-1,463	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage					70,032	22,774	-47,258	74,934	24,368	-50,566	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage					5,779	2,058	-3,721	5,971	1,216	-3,845	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package					5,627	0	-5,627	6,021	0	-4,021	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance					2,166	874	-1,292	2,254	910	-1,344	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527610	Systems Consulting Services					0	1,000,000	1,000,000	0	1,000,000	1,000,000	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular					0	689,854	689,854	0	819,460	819,460	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	513010	Retire City Misc					0	97,961	97,961	0	110,055	110,055	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					0	42,771	42,771	0	50,805	50,805	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					0	10,002	10,002	0	11,880	11,880	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515010	Health Service-City Match					0	13,689	13,689	0	16,900	16,900	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B					0	4,933	4,933	0	5,860	5,860	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515030	Retiree Health-Care-CityMatchPropC					0	1,966	1,966	0	2,335	2,335	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515710	Dependent Coverage					0	72,057	72,057	0	88,965	88,965	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109695	AIR Scheduling & Control	17960	AIR Op Annual Account Ctl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	516010	Dental Coverage					0	5						

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959							
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109696	AIR Storeroom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25109			0	78,460	78,460	0	0	0	0 The Skilled Trades Warehouse needs to purchase a New Electric Powered Forklift in order to move palletized supplies and inventory in support of maintenance activities throughout the Airport. This is a new secure inventory warehouse is scheduled to open in FY 2023/24 and a new forklift is required to support daily operations.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109696	AIR Storeroom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25110			0	78,460	78,460	0	0	0	0 The Central Warehouse needs to replace an Electric Powered Forklift (Asset ID 5046) that is 23 years old and has reached the end of its useful life. This equipment is used, on a daily basis, to move palletized inventory. The existing unit breaks down regularly and is no longer dependable or safe to operate. Replacement is critical to the daily operation of the Central Receiving Warehouse.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	542990	Other Bldg Maint Supplies				35,000	85,000	50,000	35,000	85,000	50,000	0 To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25111			0	206,386	206,386	0	0	0	0 The Sign Shop's current flatted printer (Asset Tag #0003130) is 10 years old. The machine provides a fine printing production directly on recycled and recyclable materials. This machine prints better quality images than the other machines, which print on vinyl that must be adhered to other materials. The existing machine has reached the end of its useful life. Repair service for this unit is no longer available or supported by the manufacturer, so replacement is necessary.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25112			0	45,459	45,459	0	0	0	0 The Sign Shop's engraver is used to engrave various materials and surfaces of different sizes. The existing engraver (Asset Tag #0005171) is 15 years old and is no longer working properly. Repair service for this unit is no longer available or supported by the manufacturer, so replacement is necessary.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25113			0	16,528	16,528	0	0	0	0 The current laminator (Asset Tag #0008166) is 10 years old and no longer works properly. A replacement machine is required to laminate all signage that is produced by the Airport's Sign Shop.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25114			0	8,461	8,461	0	0	0	0 This cutter is required to cut all vinyl letters for all traffic and wayfinding signage; however, the current machine (Asset Tag #0005168) is 15 years old and no longer works correctly. Repair service for this cutter is no longer available or supported by the manufacturer.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25115			0	30,786	30,786	0	0	0	0 This existing equipment is utilized to print and out signage on a daily basis. The current unit (Asset Tag #0008107) is 10 years old and is no longer working properly. Repair service for this printer is no longer available or supported by the manufacturer. Replacement is therefore necessary for the Sign Shop to continue to produce the necessary signage to support Airport operations.			
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	210730	AIR Tech Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	529990	Other Equip Maint				50,000	1,050,000	1,000,000	50,000	1,050,000	1,000,000	50,000	0 To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109672	AIR Facilities	210730	AIR Tech Shop	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535110	Cleaning Laundry				7,000	25,000	18,000	7,000	25,000	18,000	7,000	0 To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527990	Other Professional Services				0	770,127	770,127	0	770,127	770,127	0	770,127	0 To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				6,874,945	7,006,598	131,653	7,163,032	7,335,855	172,823	See Form 3B	172,823 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				546,668	1,049,814	503,146	546,668	561,762	15,904	See Form 3B	561,762 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				997,838	1,016,533	16,695	984,542	1,007,752	23,210	See Form 3B	23,210 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				487,450	526,808	39,358	506,551	518,202	11,651	See Form 3B	518,202 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				114,740	123,945	9,205	118,912	121,637	2,725	See Form 3B	2,725 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				289,354	292,914	3,560	309,632	314,529	4,897	See Form 3B	4,897 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				56,552	61,090	4,538	58,615	59,959	1,344	See Form 3B	1,344 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				22,575	24,384	1,809	23,388	23,924	536	See Form 3B	536 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				544,060	554,949	10,889	582,140	597,120	14,980	See Form 3B	14,980 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				49,393	50,334	941	51,025	52,274	1,249	See Form 3B	1,249 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				22,508	26,885	4,377	24,084	30,105	6,021	See Form 3B	6,021 See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521030	Air Travel - Employees				0	2,785	2,785	0	2,590	2,590	195	See Form 3B	195 To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521050	Non-Air Travel - Employees				3,000	3,597	597	3,000	3,555	555	See Form 3B	555 To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	524010	Membership Fees				1,100	275	-825	1,100	275	-825	See Form 3B	-825 To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	529990	Other Equip Maint				552,250	1,000	-551,250	552,250	1,000	-551,250	See Form 3B	-551,250 To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535710	Subscriptions				124,386	0	-124,386	124,386	100,000	-24,386	See Form 3B	-24,386 To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535960	Software Licensing Fees				0	609,734	609,734	0	640,252	640,252	35,518	See Form 3B	35,518 To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				60,000	115,000	55,000	60,000	118,800	58,800	See Form 3B	58,800 To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Eqpmnt(SKOR_-_Controlled Asset)				25,000	54,000	29,000	25,000	50,000	25,000	25,000	See Form 3B	25,000 To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25116			0	250,000	250,000	0	0	0	0	0	0 Runway Incursion Warning System. (Aeroboss) This will outfit ARFF and Airside vehicles with tracking and alarm systems that will increase situational awareness and decrease the chances of a runway incursion. Runway incursions are on the rise with 16 YTD, three of which were VPD's.	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25117			0	25,000	25,000	0	0	0	0	0	0 Barricade Trailers this is a safety item to ensure adequate and safe process for transporting barricades	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25118			0	45,000	45,000	0	0	0	0	0	0 Runway Closure Marker - replacement. Needed to indicate closed runways or taxiways. Needed for equipment refresh.	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25137			0	7,500	7,500	0	0	0	0	0	0	0 RFID Gun Safe and RFID based key storage. This is required to ensure firearm safety and compliance.
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26075			0	0	0	0	10,000	10,000	10,000	See Form 3B	10,000 Camera Wall Screen Replacement. The current screen is failing and inadequate to support department needs.	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26077			0	0	0	0	49,500	49,500	49,500	See Form 3B	49,500 Runway Closure Marker - replacement. Needed to indicate closed runways or taxiways. Needed for equipment refresh.	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Airside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular													

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

														Total BY Expenditure Change			1,153,538,697			Total BY1 Expenditure Change			698,586,959					
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept -Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -Base	Explanation of Change	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	516010	Dental Coverage				0	4,000	4,000	0	5,315	5,315	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109706	AIR Airside Operations	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	2,615	2,615	0	3,430	3,430	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				4,892,170	4,535,710	-356,460	5,116,925	4,746,356	-370,569	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				501,908	1,164,587	662,679	501,908	299,423	-202,485	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				715,562	659,195	-56,367	709,072	653,329	-55,743	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				378,682	395,667	18,985	391,283	355,758	-35,525	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				88,256	92,696	4,440	91,527	83,215	-8,312	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				262,901	226,775	-36,126	281,328	242,670	-38,658	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				43,531	45,718	2,187	45,123	41,023	-4,100	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				17,357	18,232	875	17,994	16,361	-1,633	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				460,163	391,841	-68,322	492,370	419,286	-73,104	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				42,351	36,177	-6,174	43,751	37,373	-6,378	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				18,583	17,125	-1,458	19,474	17,953	-1,521	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	523000	Employee Field Expenses-Budget				0	1,989	1,989	0	1,850	1,850	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	524010	Membership Fees				1,110	1,000	-110	1,110	1,000	-110	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	529900	Other Professional Services				300,000	590,000	290,000	300,000	630,000	330,000	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	529990	Other Equip Maint				1,002,000	1,005,968	3,968	1,002,000	755,550	-246,450	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvca	535710	Subscriptions				0	4,973	4,973	0	4,625	4,625	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				3,000	16,000	13,000	3,000	16,000	13,000	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				0	622,044	0	622,044	0	646,662	646,662	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	513010	Retire City Misc				0	91,314	91,314	0	89,952	89,952	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	38,568	38,568	0	40,092	40,092	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	9,018	9,018	0	9,378	9,378	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				0	36,126	36,126	0	38,658	38,658	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	4,446	4,446	0	4,620	4,620	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				0	1,776	1,776	0	1,842	1,842	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				0	68,322	68,322	0	73,104	73,104	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	516010	Dental Coverage				0	6,174	6,174	0	6,378	6,378	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	109707	AIR Communications Dispatch	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	2,550	2,550	0	2,652	2,652	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,039,795	2,181,849	142,054	2,132,797	2,280,474	147,677	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				18,000	35,395	17,395	18,000	18,870	870	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				298,348	316,810	18,462	295,547	313,605	18,058	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				129,719	139,423	9,704	135,821	145,031	9,210	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				30,408	32,721	2,313	31,761	33,916	2,155	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				140,223	138,999	-1,224	150,051	148,740	-1,311	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				14,989	16,128	1,139	15,663	16,724	1,061	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				5,982	6,436	454	6,249	6,672	423	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				252,327	254,065	1,738	269,987	271,847	1,860	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				23,082	23,161	79	23,844	23,926	82	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office	109710	AIR Security Access Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				7,627	8,208	581	7,977	8,582	605	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Access Office																							

BUDGET FORM 3A: Expenditure Change

DEPARTM AIR Airport Commission

														Total BY Expenditure Change			1,153,538,697			Total BY1 Expenditure Change			698,586,959						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept -Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -Base	Explanation of Change		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				65,231	76,120	10,889	69,797	84,777	14,980	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				5,691	6,832	941	5,879	7,128	1,249	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				9,684	0	-9,684	9,828	0	-9,828	To reallocate for top discretionary step methodology change		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				22,508	26,885	4,377	24,084	30,105	6,021	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521030	Air Travel - Employees				7,500	6,500	-1,000	7,500	6,500	-1,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521050	Non-Air Travel - Employees				12,000	7,500	-4,500	12,000	7,500	-4,500	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	524010	Membership Fees				1,900	2,372	472	1,900	2,339	439	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	529990	Other Equip Maint				100,000	47,148	-52,852	100,000	43,847	-56,153	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	532410	Telephone Chrgs-Non Work Order				30,000	30,995	995	30,000	30,925	925	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535960	Software Licensing Fees				69,900	189,900	120,000	69,900	189,900	120,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545310	Uniforms				0	1,200	1,200	0	1,200	1,200	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				0	2,400	2,400	0	0	0	0	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				53,000	81,000	28,000	53,000	55,000	2,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210732	AIR Emergency Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Equipmt(SKOR -Controlled Asset)				0	46,000	46,000	0	0	0	0	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	529990	Other Equip Maint				501,246	368,032	-133,214	501,246	374,842	-126,604	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535990	Other Current Expenses				2,500	19,907	17,407	2,500	21,001	18,501	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				50,000	110,000	60,000	50,000	70,000	20,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Equipmt(SKOR -Controlled Asset)				102,000	220,700	118,700	102,000	110,700	8,700	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25129				0	40,000	40,000	0	0	0	0	To purchase a portable radio test equipment that will allow Radio Services to tune and align mobile radios, without taking them off vehicles, radio site repeaters and rack mounted radio console in Fire Houses, Police stations, EOC, COMSOC, CCEER and the Mobile Command Vehicle.
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	210733	AIR Radio Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25130				0	20,000	20,000	0	0	0	0	To add the ability for Dispatch to monitor Bar Police frequencies to ensure SFPD-AB officer safety when responding to or engages in Police activity at the Bar station.
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501000	Pern Salaries-Misc-Budget				27,840	0	-27,840	28,254	0	-28,254	To reallocate for top discretionary step methodology change		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				3,000	32,993	29,993	3,000	33,437	30,437	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				74,089	75,949	1,860	76,020	79,907	1,887	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				18,127	18,562	435	18,839	19,280	441	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				8,936	9,150	214	9,286	9,504	218	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				3,564	3,650	86	3,704	3,791	87	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				4,748	0	-4,748	4,816	0	-4,816	To reallocate for top discretionary step methodology change		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521050	Non-Air Travel - Employees				5,000	8,084	3,084	5,000	6,943	1,943	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	522000	Training - Budget				0	29,915	0	29,915	0	28,800	1,115	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527090	Spl Inspection & Testing Svcs				12,500	8,000	-4,500	12,500	8,000	-4,500	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	528010	Scavenger Services				16,000	22,500	6,500	16,000	22,500	6,500	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	528050	Grounds Maintenance				1,000	0	-1,000	1,000	0	-1,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535960	Software Licensing Fees				10,500	0	-10,500	10,500	0	-10,500	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	552210	Fees Licenses Permits				2,500	810	-1,690	2,500	810	-1,690	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				621,200	650,000	28,800	621,200	658,000	36,800	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109699	AIR Safety Security Inside	232505	AIR Safety & Health	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				54,250	3,000	-51,250	54,250	3,000	-51,250	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521030	Air Travel - Employees				10,000	24,500	14,500	10,000	25,950	15,950	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521050	Non-Air Travel - Employees				4,000	20,300	16,300	4,000	21,930	17,930	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	522020	Training Costs Paid To Vendors				120,162	305,162	185,000	120,162	320,162	200,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	524010	Membership Fees				500	1,500	1,000	500	1,500	1,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office																										

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

															Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959											
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change					
NGFS	AIR	109662	AIR Chief Operating Office	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25150			0	90,000	90,000	0	0	0	0 (1 of 2 new electric pick-up trucks. 2 Firefighter Training Specialists positions have no independent transportation around the airport. The members are often split in two different locations for different training activities. They must access all areas of the AOA and all street side areas to plan, prepare, and conduct training activities. The fire bureau does not have any underutilized vehicles at this time. The vehicles will need to specifically be pick-ups so that training props and materials can be transported to training locations. They will need to be AOA/Movement Area qualified vehicles. The training specialists will be hindered in efficient training operations. Special arrangements will be needed to transport training materials, and training schedules will be negatively affected as members will need to set training schedules based on availability of other units to ferry them to training.					
NGFS	AIR	109662	AIR Chief Operating Office	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26084			0	0	0	0	71,700	71,700	71,700	Reference asset 72500908 per fleet replacement plan. Existing vehicle will have estimated 114,000 miles at time of replacement. Current repair costs have exceeded its value, replacement will be an electric vehicle to align with Airports Strategic Goals.				
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NP\$vs	521030	Air Travel - Employees				2,750	4,750	2,000	2,750	4,750	2,000	2,000	2,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NP\$vs	521050	Non-Air Travel - Employees				31,000	37,000	6,000	31,000	37,000	6,000	6,000	6,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NP\$vs	522010	Training Costs Paid To Employee				20,000	45,700	25,700	20,000	47,000	27,000	27,000	27,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NP\$vs	524010	Membership Fees				1,600	1,650	50	1,600	1,650	50	50	50	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NP\$vs	527990	Other Professional Services				896,000	250,000	-646,000	896,000	260,000	-636,000	-636,000	To meet Airport operational demands				
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NP\$vs	529990	Other Equip Maint				131,132	177,632	46,500	131,132	177,632	46,500	46,500	46,500	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NP\$vs	531990	Other Equipment Rentals				29,000	30,000	1,000	29,000	30,000	1,000	1,000	1,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NP\$vs	535710	Subscriptions				18,000	138,667	120,667	18,000	64,672	46,672	46,672	46,672	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	543310	Vehicle Parts-Supplies				0	140,594	140,594	0	75,000	75,000	0	75,000	75,000	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545210	Ordinance				55,000	393,848	338,848	55,000	327,644	272,644	272,644	272,644	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545310	Uniforms				150,000	150,000	0	150,000	210,000	60,000	60,000	60,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				199,696	239,925	40,230	199,696	189,696	-10,000	-10,000	-10,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	548990	Food				3,000	14,000	11,000	3,000	14,000	11,000	11,000	11,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549410	Minor Furnishings				30,000	91,879	61,879	30,000	59,480	29,480	29,480	29,480	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549510	Other Office Supplies				2,500	12,600	10,000	2,500	12,600	10,000	10,000	10,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				74,352	77,352	3,000	74,352	77,352	3,000	3,000	3,000	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Eqpmnt(EQOI -Controlled Asset)				200,000	269,915	69,915	200,000	236,308	36,308	36,308	36,308	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25140			0	41,000	41,000	0	0	0	0	0	0	The CNG tanks have expired on this 2008 F150 vehicle and will force the vehicle to be pulled from service. There is no long term plan to keep the CNG stations in operation at the Airport, vehicle will be inoperable at that time. Facility Staff utilize this vehicle to pickup and drop off various items at SFO and to/from downtown SFPD. Patrol Bicycle Officer and Segway Officer also borrow this vehicle from time to time to pick up parts and repaired bike from SF Bike Shop.		
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25141			0	51,268	51,268	0	0	0	0	0	0	0	2011 Ford Crown Victoria unmarked Vehicle, Veh#72500286, is past its useful life with 45K miles and parts to keep operational have become discontinued and vehicle can be permanently pulled from service at any time. All SFPD dignitary vehicles are utilized. Insufficient dignitary vehicles will inhibit SFPD's ability to provide appropriate dignitary protective services. Hybrid Replacement will decrease the Airport's carbon footprint.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25142			0	51,268	51,268	0	0	0	0	0	0	0	2011 Ford Crown Victoria unmarked Vehicle, Veh#72500286, is past its useful life with 45K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at any time. All SFPD dignitary vehicles are utilized. Insufficient dignitary vehicles will inhibit SFPD's ability to provide appropriate dignitary protective services. Hybrid Replacement will decrease the Airport's carbon footprint.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25143			0	51,268	51,268	0	0	0	0	0	0	0	2011 Ford Crown Victoria unmarked Vehicle, Veh#72500286, is past its useful life with 45K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at any time. All SFPD dignitary vehicles are utilized. Insufficient dignitary vehicles will inhibit SFPD's ability to provide appropriate dignitary protective services. Hybrid Replacement will decrease the Airport's carbon footprint.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25144			0	68,934	68,934	0	0	0	0	0	0	0	0	This 2009 vehicle #72500177 has exceeded its 5 year useful life, it suffers from constant mechanical failures due to high usage of 91,495. Repair costs will exponentially increase if kept in service. Go-4 being a 3 wheeled and compact vehicle has been proven as the best option for SFPD's PSA to conduct traffic control. Without it, PSA will be forced to conduct traffic control on foot and without the effectiveness of sirens and speakers. Budget estimate provided by AIR Fleet Services.
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25148			0	85,000	85,000	0	0	0	0	0	0	0	0	The CNG tanks have expired on this vehicle and will force the vehicle to be pulled from service. There is no long term plan to keep the CNG stations in operation at the Airport, vehicle will be inoperable at that time. This is Airport Bureau's Command Van.
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25149			0	85,000	85,000	0	0	0	0	0	0	0	0	The CNG tanks have expired on this vehicle and will force the vehicle to be pulled from service. There is no long term plan to keep the CNG stations in operation at the Airport, vehicle will be inoperable at that time. This van is used to transport prisoners from Airport Bureau to the Redwood City Jail. The van is especially important during protest/demonstration when there are large number arrests.



BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

														Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change		
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25151			0	91,542	91,542	0	0	0	0	0 2011 Ford Crown Victoria Black and White marked Vehicle, Veh#72500280, is past its useful life with 32K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at anytime. All SFPD patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. SFPD Patrol vehicles must be available 24/7. Hybrid Replacement will decrease the Airport's carbon footprint.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25152			0	92,897	92,897	0	0	0	0	0 2011 Ford Crown Victoria Black and White marked Vehicle, Veh#72500282, is past its useful life with 96K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at anytime. All SFPD patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. SFPD Patrol vehicles must be available 24/7. Hybrid Replacement will decrease the Airport's carbon footprint.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25153			0	91,542	91,542	0	0	0	0	0 2011 Ford Crown Victoria Black and White marked Vehicle, Veh#72500297, is past its useful life with 80K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at anytime. All SFPD patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. SFPD Patrol vehicles must be available 24/7. Hybrid Replacement will decrease the Airport's carbon footprint.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25154			0	91,542	91,542	0	0	0	0	0 2014 Vehicle #72500455 (B&W caged) has exceeded its 5 year lifespan by time and 86,346 mileage, parts to keep operational have become discontinued and it can be permanently pulled from service at any time. All SFPD patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. SFPD Patrol vehicles must be available 24/7. Hybrid Replacement will decrease the Airport's carbon footprint.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25155			0	91,542	91,542	0	0	0	0	0 2011 Ford Crown Victoria Black GTU Ghost Car, Veh#72500296, is past its useful life with 84K miles and parts to keep operational have become discontinued and it can be permanently pulled from service at anytime. All SFPD police patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. This Traffic Unit ghost car is used by Ground Transportation Officers to blend in with the crowd and to run operations against illegal transport operators. Hybrid Replacement will decrease the Airport's carbon footprint.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR25156			0	76,231	76,231	0	0	0	0	0 This 2018 vehicle #72500822 has exceeded its 5 year useful life, it suffers from constant mechanical failures due to high usage of 49,292. Repair costs will exponentially increase if not serviced. Go-4 being a 3 wheeled and compact vehicle has been proven as the best option for SFPD's PSA to conduct traffic control. Without it, PSA will be forced to conduct traffic control on foot and without the effectiveness of sirens and speakers. Budget estimate provided by AIR Fleet Services.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26076			0	0	0	0	0	41,000	41,000	41,000 Vehicle 72500265 2012 Ford Escape Hybrid has exceeded its 6 year useful lifespan. The Hybrid batteries are susceptible to failure past 6 years of service. Repair parts have become obsolete for this vehicle. This vehicle is assigned to the Records Staff who transport evidence/items/documents between SFO and the Redwood City Court House and is also shared by other ADMN staff to conduct official business trips between SFO and SFPD Police Headquarters.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	AIR26085			0	0	0	0	0	68,934	68,934	68,934 Airport Bureau's Go-4 Fleet diminish rapidly due to frequent mechanical issues and the Firefly EV purchased a few years ago were not reliable and did not last up to its lifespan. PSAs need these compact vehicles with sirens and speakers for easy in/out access to conduct traffic control at the curbside. Traffic had a fleet of (8) compact traffic enforcement vehicles until many were beyond repair. New Go-4 will restore number needed for effectively traffic control especially with the increase of Uber/Lyft usage by passengers.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR25131			0	45,088	45,088	0	0	0	0	0 Mandatory replacement. Airport Bureau Information Services Unit has been advised by our vendor/supplier that our current Storage Area Network (SAN) is at End of Life. Therefore, it is necessary to replace it as we can no longer get parts or maintenance for our current device. Not replacing this device could result in data loss of police files and reports. Our current SAN was purchased in FY 2016-17.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR25132			0	15,094	15,094	0	0	0	0	0 Replacement. The Airport Bureau needs to replace one of our database servers. It has been in use since 2014. Due to purchasing restrictions in the past couple of fiscal years, we have tried to avoid replacement to accomplish cost savings for the Airport. Now, SFPD-AB is in need of replacement as the current server is showing signs of instability.	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR25138			0	15,094	15,094	0	0	0	0	0 Replacement. The Airport Bureau needs to replace one server. It has been in use since 2015. Due to purchasing restrictions in the past couple of years, we have tried to avoid replacement to accomplish cost savings for the Airport. It will be necessary to replace this server to minimize possible downtime and data loss due to the aging server equipment..	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	58100Hndep	581067	Sr-DPW-Building Repair				10,000	0	-10,000	10,000	0	0	-10,000	-10,000 To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	58100Hndep	581845	GF-Police Accountability				8,000	10,000	2,000	8,000	10,000	0	0	2,000	2,000 To meet Airport operational demands
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501000	Pem Salaries-Misc-Budget				14,000	0	-14,000	14,207	0	0	-14,207	-14,207 To reallocate for top discretionary step methodology change	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Pem Salaries-Misc-Regular				1,389,179	1,529,397	140,218	1,466,737	1,643,491	0	0	176,754	176,754 See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				12,600	27,712	15,112	12,600	27,906	0	0	15,306	15,306 See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				198,024	217,377	19,353	197,872	221,028	0	0	23,156	23,156 See Form 3B

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

														Total BY Expenditure Change		1,163,538,697		Total BY1 Expenditure Change		698,586,959								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept -Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -Base	Explanation of Change	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (DASDI & HI)				80,060	89,690	6,300	85,969	97,877	11,908	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				20,341	22,593	2,252	21,466	24,250	2,784	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				50,976	53,483	2,507	54,545	58,366	3,821	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				10,030	11,140	1,110	10,582	11,955	1,373	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchProc				3,999	4,441	442	4,219	4,768	549	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				94,647	106,593	11,946	101,272	117,176	15,904	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				8,667	9,608	941	8,954	10,181	1,227	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				2,419	0	-2,419	2,423	0	-2,423	To reallocate for top discretionary step methodology change	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				3,147	3,721	574	3,362	4,088	726	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services				120,000	387,071	287,071	120,000	122,775	2,775	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				230,000	232,487	2,487	230,000	230,000	0	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581780	OCA-Labor Standard Enforcement				269,000	327,265	58,265	269,000	327,265	58,265	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	183644	AIR Social Responsibility	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581980	GF-Tax Collector				318,025	240,000	-78,025	318,025	252,000	-66,025	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,349,711	1,992,747	-356,964	2,441,543	2,070,451	-371,092	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				334,221	283,533	-50,688	328,470	278,832	-49,838	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (DASDI & HI)				145,431	123,977	-21,454	155,415	132,425	-22,990	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				35,043	29,867	-5,176	36,369	30,989	-5,380	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				59,501	50,347	-9,154	63,661	53,867	-9,794	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				17,278	14,726	-2,552	17,928	15,276	-2,652	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchProc				6,892	5,874	-1,018	7,152	6,094	-1,058	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				182,000	154,000	-28,000	194,740	164,780	-29,960	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				15,717	13,299	-2,418	16,237	13,739	-2,498	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				73,151	61,897	-11,254	78,273	66,231	-12,042	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				0	5,000	5,000	0	0	0	0	To meet Airport operational demands
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				9,000	11,600	2,600	9,000	11,600	2,600	To meet Airport operational demands	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				0	926,515	0	926,515	0	1,103,412	1,103,412	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	513010	Retire City Misc				0	134,032	0	134,032	0	151,421	151,421	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514010	Social Security (DASDI & HI)				0	53,284	0	53,284	0	64,775	64,775	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	13,435	0	13,435	0	15,998	15,998	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				0	32,569	0	32,569	0	42,009	42,009	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	6,624	0	6,624	0	7,890	7,890	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchProc				0	2,643	0	2,643	0	3,144	3,144	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				0	72,285	0	72,285	0	90,880	90,880	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	516010	Dental Coverage				0	6,418	0	6,418	0	7,813	7,813	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				0	11,254	0	11,254	0	12,042	12,042	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109703	AIR Airport Duty Management	17960	AIR Op Annual Account Ctrl	10041155-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	2,105	0	2,105	0	2,765	2,765	See Form 3B
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,742,307	1,752,748	10,441	1,824,003	1,834,858	10,855	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				247,213	248,695	1,482	244,821	246,279	1,458	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (DASDI & HI)				100,833	101,300	467	107,331	108,004	673	See Form 3B	
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				25,265	25,417	152	26,447	26,605	158	See Form 3B	
NGFS	A																											

BUDGET FORM 3A: Expenditure Change

DEPARTM AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept -Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -Base	Explanation of Change				
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	109709	AIR Landside Operations	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2519			0	112,175	112,175	0	0	0	0	0	To purchase a total of 5 new Changeable Message Signs (CMS). One of the two fixed CMS boards is to replace the trailer mounted CMS at the taxi lot, which is a challenge for P&G due to vertical clearance issues at domestic ganage. Another is to replace a trailer mounted CMS which is activated during peak hours to alleviate congestion, for domestic arrivals and departures levels. The previous CMS was damaged during a vehicle accident. The other three CMS boards with a trailer are to replace end-of-useful life trailer mounted CMSs that were disposed in the last two years.		
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	143645	AIR AirTrain Operations	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services				0	99,468	99,468	0	92,504	92,504	0	92,504	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	143645	AIR AirTrain Operations	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint				19,825,000	23,287,650	3,462,650	19,825,000	24,036,895	4,211,895	4,211,895	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,758,660	1,923,817	165,157	1,837,355	2,037,300	199,945	199,945	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				15,500	84,529	69,029	15,500	15,500	0	0	0	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				256,484	280,560	24,076	253,824	281,641	27,637	27,637	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				116,382	130,564	14,182	121,557	133,944	12,387	12,387	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				27,499	30,895	3,396	28,642	31,541	2,899	2,899	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				74,696	77,132	2,436	79,927	83,346	3,419	3,419	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				13,558	15,232	1,674	14,124	15,553	1,429	1,429	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				5,404	6,073	669	5,631	6,200	569	569	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				206,698	220,365	13,667	221,172	239,706	18,534	18,534	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				17,343	18,438	1,095	17,915	19,339	1,424	1,424	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				5,627	11,254	5,627	6,021	12,042	6,021	6,021	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				6,416	6,362	-54	6,713	6,772	59	59	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint				692,504	1,287,312	594,808	692,504	1,245,529	553,025	553,025	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	531990	Other Equipment Rentals				215,000	527,020	312,020	215,000	537,020	322,020	322,020	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions				5,500	89,142	83,642	5,500	83,146	77,646	77,646	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				6,500	7,226	726	6,500	7,175	675	675	To meet Airport operational demands			
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				0	9,200	9,200	0	9,200	9,200	9,200	9,200	To meet Airport operational demands		
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2513				0	162,000	162,000	0	0	0	0	0	0	Purchase and replace 36 end-of-useful life GTMS network switches at \$4500 each. Current switches post cyber security risks.
NGFS	AIR	109662	AIR Chief Operating Office	210838	AIR Airport Services	207660	AIR Ground Transportation Unit	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR2516				0	35,000	35,000	0	0	0	0	0	0	Purchase and replace 12 end-of-useful life GTMS Tax card interface device (CID). Quote pending.
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget					19,954	0	-19,954	20,246	0	0	-20,246	0	-20,246	To reallocate for top discretionary step methodology change
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				549,533	886,130	336,597	571,179	1,013,034	441,855	441,855	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				12,000	33,483	21,483	12,000	33,802	21,802	21,802	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				79,787	128,568	48,781	78,529	139,161	60,632	60,632	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				33,608	55,809	22,201	35,247	63,994	28,747	28,747	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				8,142	13,335	5,193	8,455	15,177	6,722	6,722	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				20,192	31,214	11,022	21,604	36,765	15,161	15,161	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				4,014	6,575	2,561	4,169	7,485	3,316	3,316	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				1,602	2,622	1,020	1,663	2,986	1,323	1,323	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				51,637	82,942	31,305	55,252	98,320	43,068	43,068	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				4,454	7,119	2,665	4,602	8,141	3,539	3,539	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				3,388	0	-3,388	3,442	0	-3,442	0	-3,442	To reallocate for top discretionary step methodology change		
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				5,627	10,004	4,377	6,021	12,042	6,021	6,021	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,465	2,305	840	1,522	2,626	1,104	1,104	See Form 3B			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget				1,000,000	1,783,090	783,090	1,000,000	1,783,090	783,090	783,090	5-year Strategic Plan			
NGFS	AIR	109662	AIR Chief Operating Office	210839	AIR People Perf & Development	109669	AIR EEO Compliance & Training	17960	AIR Op Annual Account Ctl	10026671-0001																					

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

														Total BY Expenditure Change			1,153,538,697			Total BY Expenditure Change			698,586,959						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept -Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -Base	Explanation of Change		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				0	1,428,875	1,428,875	0	1,428,875	1,428,875	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	513010	Retire City Misc				0	297,455	297,455	0	297,455	297,455	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	215,357	215,357	0	215,357	215,357	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	50,366	50,366	0	50,366	50,366	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				0	89,168	89,168	0	122,676	122,676	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	24,831	24,831	0	29,402	29,402	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchProc				0	9,904	9,904	0	11,722	11,722	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				0	185,268	185,268	0	254,864	254,864	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	516010	Dental Coverage				0	16,564	16,564	0	22,004	22,004	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				0	17,508	17,508	0	24,084	24,084	See Form 3B		
NGFS	AIR	109662	AIR Chief Operating Office	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account Ctrl	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	6,068	6,068	0	7,965	7,965	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,554,839	1,666,946	112,107	1,625,135	1,741,677	116,542	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				224,999	241,456	16,457	222,644	238,855	16,211	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				86,839	93,789	6,950	91,069	98,295	7,226	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				25,126	26,752	1,626	26,147	27,837	1,690	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				57,811	63,832	6,021	61,861	68,304	6,443	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				12,388	13,189	801	12,890	13,723	833	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchProc				4,942	5,262	320	5,139	5,471	332	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				111,548	122,935	11,387	119,357	131,541	12,184	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				10,205	11,234	1,029	10,543	11,606	1,063	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Office	109668	AIR Airport Director's Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				2,912	3,372	460	3,061	3,539	478	See Form 3B		
NGFS	AIR	109670	AIR Office of General Counsel	109670	AIR Office of General Counsel	109670	AIR Office of General Counsel	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions				40,000	19,420	-20,580	40,000	19,420	-20,580	Reduction to subscriptions		
NGFS	AIR	109670	AIR Office of General Counsel	109670	AIR Office of General Counsel	109670	AIR Office of General Counsel	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				0	6,580	6,580	0	0	0	0	Increase to M&S	
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				155,120	161,000	5,880	155,120	161,000	5,880	203,628	See Form 3B	
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				22,027	22,027	0	27,347	27,347	See Form 3B			
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				715	10,332	9,617	715	12,210	11,495	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				167	2,416	2,249	167	3,120	2,953	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				0	3,731	0	3,731	0	5,132	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				82	1,191	1,109	82	1,538	1,456	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchProc				33	475	442	33	614	581	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				10,208	10,208	0	14,044	14,044	See Form 3B			
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				862	862	0	1,145	1,145	See Form 3B			
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				0	636	636	0	835	835	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5200OHalo	520990	Division Overhead				226,122	226,122	0	226,122	232,906	6,784	to meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5200OHalo	520990	Other Overhead Charges				123,411	123,411	0	123,411	127,113	3,702	to meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				0	6,000	6,000	0	7,000	7,000	1,000	to meet Airport operational demands	
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				15,500	15,500	0	16,450	16,450	900	to meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Memberships Fees				9,000	9,000	0	9,000	9,000	0	9,000	to meet Airport operational demands	
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services				150,000	400,000	250,000	150,000	400,000	250,000	to meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				0	8,000	8,000	0	8,000	8,000	0	8,000	to meet Airport operational demands
NGFS	AIR	109711	AIR Chief Development Office	109714	AIR Architectural Services	109714	AIR Architectural																						

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959						
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept -Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -Base	Explanation of Change		
NGFS	AIR	109711	AIR Chief Development Office	207960	AIR Development Office	207960	AIR Development Office	18000	AIR Overhead DHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage				20,102	17,864	-2,238	20,771	18,459	-2,312	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	207960	AIR Development Office	207960	AIR Development Office	18000	AIR Overhead DHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overhead	5130Fringe	519010	Fringe Adjustments-Budget				15,727	0	-15,727	15,959	0	-15,959	To reallocate for top discretionary step methodology change		
NGFS	AIR	109711	AIR Chief Development Office	207960	AIR Development Office	207960	AIR Development Office	18000	AIR Overhead DHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package				16,881	11,254	-5,627	18,063	12,042	-6,021	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	207960	AIR Development Office	207960	AIR Development Office	18000	AIR Overhead DHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance				11,019	10,592	-427	11,560	11,116	-444	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	207960	AIR Development Office	207960	AIR Development Office	18000	AIR Overhead DHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overhead	5200OHallo	520100	Overhead Recovery				-5,107,609	-5,103,775	3,834	-4,909,562	-5,306,083	-396,521	Overhead adjustment		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5200OHallo	520290	Division Overhead				501,989	501,989	0	501,989	517,049	15,060	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5200OHallo	520990	Other Overhead Charges				273,971	273,971	0	273,971	282,190	8,219	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				0	14,000	14,000	0	15,400	15,400	1,400	To meet Airport operational demands	
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				0	15,000	15,000	0	15,000	15,000	0	To meet Airport operational demands	
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services				0	500,000	500,000	0	0	0	0	To meet Airport operational demands	
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	528050	Grounds Maintenance				20,750	765,000	744,250	20,750	775,000	754,250	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint				26,750	5,500	-21,250	26,750	5,500	-21,250	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				3,850	13,600	9,750	3,850	11,100	7,250	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits				14,000	10,000	-4,000	14,000	10,000	-4,000	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				35,500	38,000	2,500	35,500	20,000	-15,500	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				9,250	10,500	1,250	9,250	10,500	1,250	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25124				0	5,500	5,500	0	0	0	0	0 New equipment to provide GPS locating ability to existing Ground Penetrating Radar (GPR) equipment. This will allow precise locating of subsurface utilities, detection of obstructions, and soil profiling to the services currently provided by the Lab. This equipment will meet goals for safety and security.
																												Upgrade existing Ground Penetrating Radar (GPR) equipment with the addition of a survey-grade GPS Unit (EMLID Reach RS2+) with tripod to allow for more precise locating of subsurface utilities and soil conditions. This upgrade will also enhance the safety of subgrade excavation by ensuring accurate locating of utilities and other conditions for use during the pre-construction/design phase and specifically when construction begins to avoid impact to utilities.	
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25125				0	300,000	300,000	0	0	0	0	0 Pavement evaluation with friction measuring equipment and maintenance of high skid-resistant pavements is required under FAA Advisory Circular 150-5320-12. The evaluation of the pavement is performed using a Certified Friction Measuring Equipment (CFME) or Friction Testing Equipment approved by the FAA with a minimum friction survey frequency of one (1) test per week based on the number of landings at SFO. The friction testing survey informs when rubber removal operations are required based on the coefficient of friction measured each week.
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25126				0	70,000	70,000	0	0	0	0	0 New Trimble Base Station equipment. Current Base Station requires replacement due to age, technology improvements, and limited data storage on the current model. The Base Station provides the "tie" to the earth for our SFO-B coordinate system and Global Positioning System. If the current base station fails SFO Construction Services Survey Section will be unable to perform surveys required by FAA, set coordinates for design, construction/utility as-building, transfer control points to contractors/projects, 3D modeling, and other survey services at the airport. This equipment will meet goals of safety and security and business continuity.
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207662	AIR Construction Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26080				0	0	0	0	30,000	30,000	0	30,000 Equipment will provide Lab with enhanced scanning services for rebar/conduit/utility locating in walls and pavement surfaces and will allow for 3D scanning models. This equipment will also correct ergonomic issues by having two separate components that can be used without the user bearing the weight of the devices; the scanner and base station are now separate components. This equipment will meet goals for safety and security.
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Pern Salaries-Misc-Regular				-146,146	585,973	732,119	-146,146	814,915	961,061	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				-21,454	82,984	104,438	-20,329	109,367	129,696	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-8,194	37,199	45,393	-8,194	45,884	54,078	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-1,916	8,699	10,615	-1,916	12,018	13,934	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				-4,410	14,245	18,655	-4,718	20,942	25,660	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-945	4,290	5,235	-945	5,925	6,870	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				-377	1,711	2,088	-377	2,363	2,740	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				-17,404	33,636	51,040	-18,622	51,598	70,220	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				-1,406	2,904	4,310	-1,452	4,273	5,725	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-599	2,401	3,000	-599	3,341	3,940	See Form 3B		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5200OHallo	520290	Division Overhead				1,587,611	1,587,611	0	1,587,611	1,635,239	47,628	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5200OHallo	520990	Other Overhead Charges				868,000	868,000	0	868,000	894,040	26,040	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				0	12,000	12,000	0	12,000	12,000	0	To meet Airport operational demands	
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				0	36,500	36,500	0	36,500	36,500	0	To meet Airport operational demands	
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services				5,004,429	1,645,000	-3,359,429	5,004,429	1,495,000	-3,509,429	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	528050	Grounds Maintenance				800,000	1,500,000	700,000	800,000	1,500,000	700,000	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions				1,100	7,750	6,650	1,100	7,750	6,650	To meet Airport operational demands		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software												

BUDGET FORM 3A: Expenditure Change

DEPARTM AIR Airport Commission

																	Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959							
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change			
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25127			0	25,000	25,000	0	0	0	0	The Portable BTU meter is an essential tool for monitoring actual energy use (in the form of Chilled and Heating Hot water Distribution) and water use. Much of SFO current energy and water balance is unaccounted. Existing monitoring systems are not advanced enough and comprehensive enough to provide specific energy and water analytics. With Potable BTU meters, individual branch loads can be isolated to monitor detailed usage overtime of SFO terminals, systems, and tenants. SFO Teams requesting BTU Meters include Energy Managers, Water Inspectors, Plumbers, and Mechanical Maintenance personnel.		
NGFS	AIR	109711	AIR Chief Development Office	210835	AIR Engineering & Const Svcs	207663	AIR Engineering Services	17960	AIR Op Annual Account Ctl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25128			0	25,000	25,000	0	0	0	0	0	The Portable BTU meter is an essential tool for monitoring actual energy use (in the form of Chilled and Heating Hot water Distribution) and water use. Much of SFO current energy and water balance is unaccounted. Existing monitoring systems are not advanced enough and comprehensive enough to provide specific energy and water analytics. With Potable BTU meters, individual branch loads can be isolated to monitor detailed usage overtime of SFO terminals, systems, and tenants. SFO Teams requesting BTU Meters include Energy Managers, Water Inspectors, Plumbers, and Mechanical Maintenance personnel.	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18470	AIR CAP 2009E PRV BD NAMT 09E	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	44,503	44,503	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18480	AIR CAP 2013A BD AMT 13A	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	58,824	58,824	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18500	AIR CAP 2013C BD TAX 13C	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	17,046	17,046	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18510	AIR CAP 2014A BD AMT 14A	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	106,940	106,940	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18520	AIR CAP 2014B BD NAMT 14B	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	75,081	75,081	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18521	AIR Cap 2019E Bond AMT 19E	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	15,586,407	15,586,407	0	0	0	0	0	Interest Income & Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18522	AIR Cap 2019F Bond NAMT 19F	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	2,558,385	2,558,385	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18522	AIR Cap 2019F Bond NAMT 19F	10004134-0001	AC Groundside Unallocated-Ordin	Roadway Improvements-Unallo	10343	AC Groundside Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	45,973	45,973	0	0	0	0	0	Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18523	AIR Cap 2019G Bond TAX 19G	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	164,051	164,051	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18523	AIR Cap 2019G Bond TAX 19G	10004134-0001	AC Groundside Unallocated-Ordin	Roadway Improvements-Unallo	10343	AC Groundside Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	2,601	2,601	0	0	0	0	0	Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18525	AIR CAP 2016A BD NAMT 16A	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	1,879	1,879	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18526	AIR Cap 2017A Bond AMT 17A	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	1,845,387	1,845,387	0	0	0	0	0	Interest Income & Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18528	AIR Cap 2018D Bond AMT 18D	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	7,831,001	7,831,001	0	0	0	0	0	Interest Income & Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18532	AIR Cap 2019A Bond AMT 19A	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	18,952,518	18,952,518	0	0	0	0	0	Interest Income & Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18533	AIR Cap 2019B Bond NAMT 19B	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	1,310,341	1,310,341	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18533	AIR Cap 2019B Bond NAMT 19B	10004134-0001	AC Groundside Unallocated-Ordin	Roadway Improvements-Unallo	10343	AC Groundside Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	16,591	16,591	0	0	0	0	0	Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18534	AIR Cap 2019C Bond TAX 19C	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	16,958	16,958	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18534	AIR Cap 2019C Bond TAX 19C	10004134-0001	AC Groundside Unallocated-Ordin	Roadway Improvements-Unallo	10343	AC Groundside Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	10,578	10,578	0	0	0	0	0	Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18535	AIR CAP 2016B BD AMT 16B	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	1,554,331	1,554,331	0	0	0	0	0	Interest Income & Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18536	AIR Cap 2017B Bond NAMT 17B	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	1,292,673	1,292,673	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18536	AIR Cap 2017B Bond NAMT 17B	10004134-0001	AC Groundside Unallocated-Ordin	Roadway Improvements-Unallo	10343	AC Groundside Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	58,098	58,098	0	0	0	0	0	Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18538	AIR Cap 2018E Bond NAMT 18E	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	1,996,138	1,996,138	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18538	AIR Cap 2018E Bond NAMT 18E	10004134-0001	AC Groundside Unallocated-Ordin	Roadway Improvements-Unallo	10343	AC Groundside Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	44,949	44,949	0	0	0	0	0	Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18545	AIR CAP 2016C BD NAMT 16C	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	359,966	359,966	0	0	0	0	0	Interest Income Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18545	AIR CAP 2016C BD NAMT 16C	10004134-0001	AC Groundside Unallocated-Ordin	Roadway Improvements-Unallo	10343	AC Groundside Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	95,307	95,307	0	0	0	0	0	Refunded proceeds Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18565	AIR CAP 2016B BD AMT 16G	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	62,651	62,651	0	0	0	0	0	0	Interest Income Expense Appropriation
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18951	AIR CAP 2020 APPN Capital Proj	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	-50,000,000	-50,000,000	0	0	0	0	0	Reprogramming of Expense Appropriation	
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18951	AIR CAP 2020 APPN Capital Proj	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	100,000,000	100,000,000	0	0	0	0	0	0	Reprogramming of Expense Appropriation
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	18951	AIR CAP 2020 APPN Capital Proj	10030890-0002	AC Terminal 1 Unallocated-Ordin	Terminal 1 Program-unallocat	19697	AC Terminal 1 Program CAC077	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				0	-50,000,000	-50,000,000	0	0	0	0	0	0	Reprogramming of Expense Appropriation
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19120	AIR CAP OPERATING FUND ADF	10003760-0001	AC Airfield Unallocated-Ordin	Airfield Improvements-Unallo	10337	AC Airfield Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				2,000,000	-2,500,000	-4,500,000	0	1,000,000	1,000,000	1,000,000	Small Capital Outlay Expense Appropriation		
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19120	AIR CAP OPERATING FUND ADF	10004055-0001	AC Air Support Unallocated-Ordin	Airport Support-Unallo	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				500,000	100,000	-400,000	0	100,000	100,000	100,000	Small Capital Outlay Expense Appropriation		
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19120	AIR CAP OPERATING FUND ADF	10004134-0001	AC Groundside Unallocated-Ordin	Roadway Improvements-Unallo	10343	AC Groundside Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				400,000	2,000,000	1,600,000	0	1,500,000	1,500,000	1,500,000	Small Capital Outlay Expense Appropriation		
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19120	AIR CAP OPERATING FUND ADF	10004334-0001	AC Terminals Unallocated-Ordin	Terminal Renovations-Unallo	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				500,000	4,236,876	3,736,876	0	1,911,983	1,911,983	1,911,983	Small Capital Outlay Expense Appropriation		
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19120	AIR CAP OPERATING FUND ADF	10004436-0001	AC Utilities Unallocated-Ordin	Utility Improvements-Unallo	10347	AC Utility Improvements	5600CapOut	567000	Bldgs.Struct&Imprv Proj-Budget				1,975,000	2,000,000	25,000	0	1,500,000	1,500,000	1,500,000	Small Capital Outlay Expense Appropriation		
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722																								



BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

																			Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959			
GF5 Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept -Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -Base	Explanation of Change	
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR25134			0	11,000	11,000	0	0	0	0	Plotter + Service Agreement for Maintenance & link - Current plotter is past its useful life at 10 years and has been breaking down frequently. FY 23 replaces plotter in Engineering FY 24 replaces plotter in Project Management 0 Provides annual spare for break/fix.
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR25135			0	10,000	10,000	0	0	0	0	622,500 Refreshing PCs for the PDC group with technical spec to support use of Revit software.
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR26081			0	0	0	0	0	622,500	0	622,500 Refreshing PCs for the PDC group with technical spec to support use of Revit software.
FY 24/25 TOTAL 108 D&C: 68 AirNoise: 6 Planning & Environ Affairs:34																												
FY 25/26 TOTAL 83 D&C: 67 AirNoise: 1																												
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR26082			0	0	0	0	11,000	11,000	0	11,000 Plotter + Service Agreement for Maintenance & link - Current plotter is past its useful life at 10 years and has been breaking down frequently. FY 23 replaces plotter in Engineering FY 24 replaces plotter in Project Management 10,000 Provides annual spare for break/fix.
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR26083			0	0	0	0	10,000	10,000	0	10,000 Provides annual spare for break/fix.
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501000	Pem Salaries-Misc-Budget					31,652	0	-31,652	32,120	0	0	-32,120 to reallocate for top discretionary step methodology change
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Pem Salaries-Misc-Regular					1,217,023	1,496,993	279,970	1,283,365	1,650,885	367,500	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc					4,400	38,501	34,101	4,400	39,006	34,606	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc					171,818	211,574	39,756	171,407	220,765	49,358	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					76,468	95,940	19,472	82,016	106,948	24,932	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					19,167	23,721	4,554	20,131	25,963	5,832	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match					34,117	41,579	7,462	36,497	46,761	10,264	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B					9,452	11,698	2,246	9,926	12,801	2,875	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC					3,768	4,663	895	3,958	5,105	1,147	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515110	Dependent Coverage					78,575	96,991	20,416	81,037	110,025	28,088	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage					6,664	8,388	1,724	6,889	9,179	2,290	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget					5,398	0	-5,398	5,480	0	0	-5,480 to reallocate for top discretionary step methodology change
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance					4,990	6,138	1,148	5,260	6,786	1,506	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521030	Air Travel - Employees					25,190	38,020	12,830	25,190	39,945	14,755	Increase to travel for existing and backfilled positions
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521050	Non-Air Travel - Employees					9,700	33,275	23,575	9,700	34,775	25,075	Increase to non travel costs for existing and backfilled positions
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	524010	Membership Fees					2,600	4,400	1,800	2,600	4,400	1,800	Increase to memberships for backfilled positions
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527990	Other Professional Services					4,813,000	6,751,500	1,938,500	4,813,000	7,395,750	2,582,750	5-year Strategic Plan
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535710	Subscriptions					800	860	60	800	900	100	Increase of subscription costs
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400M&MS	549990	Other Materials & Supplies					5,000	2,500	-2,500	5,000	2,500	-2,500	Decrease to M&S
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5010Salary	501010	Pem Salaries-Misc-Regular					0	360,294	360,294	0	374,555	374,555	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	513010	Retire City Misc					0	51,661	51,661	0	50,822	50,822	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					0	17,181	17,181	0	18,204	18,204	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					0	5,224	5,224	0	5,431	5,431	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	515010	Health Service-City Match					0	10,598	10,598	0	11,340	11,340	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B					0	2,576	2,576	0	2,678	2,678	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	515030	RetireeHHCare-CityMatchPropC					0	1,027	1,027	0	1,068	1,068	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	515110	Dependent Coverage					0	25,387	25,387	0	27,164	27,164	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	516010	Dental Coverage					0	2,238	2,238	0	2,312	2,312	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	519110	Flexible Benefit Package					0	5,627	5,627	0	6,021	6,021	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	18800	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10000	Operating	5130Fringe	519120	Long Term Disability Insurance					0	427	427	0	444	444	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Pem Salaries-Misc-Regular					940,629	938,277	-2,352	977,699	974,623	-2,446	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc					135,661	135,315	-346	133,380	133,040	-340	See Form 3B
NGFS	AIR	210702	AIR Information Tech & Telecom	183647	AIR Info Technology & Telecom	183647	AIR Info Technology & Telecom	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5													



BUDGET FORM 3A: Expenditure Change

DEPARTMENT AIR Airport Commission

														Total BY Expenditure Change			1,163,538,697			Total BY1 Expenditure Change			698,586,959					
GF5 Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept -Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept -Base	Explanation of Change	
NGFS	AIR	210840	AIR Resilience & Sustainability	207664	AIR Infrastructure Info Mgmt	207664	AIR Infrastructure Info Mgmt	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535960	Software Licensing Fees				359,807	339,870	480,063	359,807	820,791	460,984	Current Operational Risks/Gaps	
NGFS	AIR	210840	AIR Resilience & Sustainability	207664	AIR Infrastructure Info Mgmt	207664	AIR Infrastructure Info Mgmt	18000	AIR Overhead CHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regul				0	0	0	0	0	0	0	See Form 3B
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				12,677	0	-12,677	12,863	0	-12,863	To reallocate for top discretionary step methodology change	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regul				1,225,818	1,280,643	54,825	1,274,217	1,331,211	56,994	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				11,000	25,380	14,380	11,000	25,591	14,591	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				174,356	182,141	7,785	171,425	179,080	7,655	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				66,615	68,488	1,873	70,198	72,810	2,612	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				18,224	19,228	1,004	18,926	19,965	1,039	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				31,573	31,133	-440	33,778	33,308	-470	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				8,985	9,480	495	9,332	9,843	511	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				3,583	3,780	197	3,722	3,926	204	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				85,319	87,069	1,750	91,292	93,164	1,872	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				7,264	7,466	202	7,506	7,714	208	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Fringe Adjustments-Budget				2,948	0	-2,948	2,991	0	-2,991	To reallocate for top discretionary step methodology change	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Flexible Benefit Package				5,627	16,881	11,254	6,021	18,063	12,042	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				4,046	2,692	-1,354	4,205	2,798	-1,407	See Form 3B	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521030	Air Travel - Employees				1,200	7,460	6,260	1,200	8,017	6,817	5-year Strategic Plan	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521050	Non-Air Travel - Employees				3,050	16,668	13,618	3,050	15,623	12,573	5-year Strategic Plan	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	524010	Memberships Fees				25,000	47,500	22,500	25,000	47,500	22,500	5-year Strategic Plan	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527070	Env Contractor-Consulting Svcs				263,700	150,000	-113,700	263,700	150,000	-113,700	5-year Strategic Plan	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527990	Other Professional Services				3,086,550	5,070,000	1,983,450	3,086,550	4,220,000	1,133,450	5-year Strategic Plan	
NGFS	AIR	210840	AIR Resilience & Sustainability	210814	AIR Sustainability & Policy	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535960	Software Licensing Fees				148,000	1,560,000	1,412,000	148,000	1,963,000	1,815,000	5-year Strategic Plan	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regul				441,642	456,789	15,147	457,649	473,395	15,746	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	505010	Temp Salaries-Regul Salaries				4,859,619	2,651,358	-2,208,261	4,859,619	2,651,358	-2,208,261	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				63,981	66,205	2,224	62,752	64,942	2,190	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				321,433	185,460	-135,973	322,482	186,546	-135,936	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				76,867	45,067	-31,800	77,100	45,308	-31,792	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				10,012	10,598	586	10,713	11,340	627	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				37,898	22,219	-15,679	38,012	22,338	-15,674	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				15,113	8,861	-6,252	15,159	8,908	-6,251	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				25,395	25,387	-8	27,173	27,164	-9	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Dental Coverage				2,231	2,238	7	2,305	2,312	7	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				622	685	63	641	706	65	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527990	Other Professional Services				200,000	0	-200,000	200,000	0	-200,000	Transfer to Commercial Office	
NGFS	AIR	210841	AIR Finance & Commercial	109649	AIR Chief Bus & Fin Office	109649	AIR Chief Bus & Fin Office	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				1,003,000	743,000	-260,000	1,003,000	743,000	-260,000	Decrease to M&S	
NGFS	AIR	210841	AIR Finance & Commercial	109650	AIR Revenue Development	109650	AIR Revenue Development	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regul				2,786,806	3,046,341	279,535	2,879,741	3,234,264	354,523	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109650	AIR Revenue Development	109650	AIR Revenue Development	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				394,875	433,946	39,071	388,812	435,777	46,965	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109650	AIR Revenue Development	109650	AIR Revenue Development	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				166,075	181,524	15,449	174,099	194,123	20,024	See Form 3B	
NGFS	AIR	210841	AIR Finance & Commercial	109650	AIR Revenue Development	109650	AIR Revenue Development	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				40,213	44,267	4					

**BUDGET FORM 3A: Expenditure Change**

DEPARTM AIR Airport Commission

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	Total BY Expenditure Change		Total BY1 Expenditure Change		Explanation of Change		
																					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
																						1,163,538,697	698,586,959				
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				76,329	79,216	2,887	79,681	83,381	3,700	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				149,837	153,397	3,560	160,312	165,209	4,897	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				37,637	39,060	1,423	39,286	41,110	1,824	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				15,011	15,579	568	15,666	16,393	727	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				365,364	376,253	10,889	390,943	405,923	14,980	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				31,873	32,814	941	32,933	34,182	1,249	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				56,270	60,647	4,377	60,210	66,231	6,021	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				12,098	12,191	93	12,686	12,782	96	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521050	Non-Air Travel - Employees				5,000	30,000	25,000	5,000	30,000	25,000	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527990	Other Professional Services				2,842,975	3,614,000	771,025	2,842,975	3,987,000	1,144,025	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535710	Subscriptions				155,000	287,000	132,000	155,000	291,000	136,000	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5700DebSvc	574110	Bond Interest-Expense				484,231,331	631,236,669	147,005,338	484,231,331	719,304,175	235,072,844	Increase to support Airport's CIP
NGFS	AIR	210841	AIR Finance & Commercial	109654	AIR Finance	109654	AIR Finance	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581980	GF-Tax Collector				754,285	646,725	-107,560	754,285	669,148	-85,137	Decrease to work order
NGFS	AIR	210841	AIR Finance & Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527980	Other Medical Services				2,763,489	3,750,000	986,511	2,763,489	4,000,000	1,236,511	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527990	Other Professional Services				1,000,000	1,300,000	300,000	1,000,000	1,400,000	400,000	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				14,000	0	-14,000	14,207	0	-14,207	to reallocate for top discretionary step methodology change
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				0	15,112	15,112	0	15,306	15,306	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				47,242	48,179	937	50,143	51,092	949	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				11,976	12,195	219	12,450	12,672	222	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				5,905	6,013	108	6,138	6,247	109	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				2,354	2,397	43	2,448	2,492	44	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Fringe Adjustments-Budget				2,419	0	-2,419	2,423	0	-2,423	to reallocate for top discretionary step methodology change
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521030	Air Travel - Employees				70,000	125,000	55,000	70,000	125,000	55,000	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521050	Non-Air Travel - Employees				40,000	60,000	20,000	40,000	60,000	20,000	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	525000	Entertainment & Promotion Bdg				0	400,000	400,000	0	400,000	400,000	No change
NGFS	AIR	210841	AIR Finance & Commercial	210735	AIR Aviation Marketing & Dev	210735	AIR Aviation Marketing & Dev	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	535710	Subscriptions				47,000	95,000	48,000	47,000	100,000	53,000	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	210837	AIR Aviation & Parking Mgmt	109651	AIR Parking Management	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521030	Air Travel - Employees				3,000	11,375	8,375	3,000	8,550	5,550	5-year Strategic Plan
NGFS	AIR	210841	AIR Finance & Commercial	210837	AIR Aviation & Parking Mgmt	109651	AIR Parking Management	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521050	Non-Air Travel - Employees				3,000	31,900	28,900	3,000	24,225	21,225	5-year Strategic Plan
NGFS	AIR	210841	AIR Finance & Commercial	210837	AIR Aviation & Parking Mgmt	109651	AIR Parking Management	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	524010	Membership Fees				1,600	1,800	200	1,600	1,800	200	5-year Strategic Plan
NGFS	AIR	210841	AIR Finance & Commercial	210837	AIR Aviation & Parking Mgmt	109651	AIR Parking Management	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	527990	Other Professional Services				22,791,307	35,914,075	13,122,768	22,791,307	48,606,459	25,815,152	5-year Strategic Plan
NGFS	AIR	210841	AIR Finance & Commercial	210837	AIR Aviation & Parking Mgmt	109651	AIR Parking Management	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	529990	Other Equip Maint				598,229	2,015,920	1,417,691	598,229	2,115,921	1,517,692	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	210837	AIR Aviation & Parking Mgmt	109651	AIR Parking Management	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	552210	Fees Licenses Permits				1,200,000	2,040,000	840,000	1,200,000	2,040,000	840,000	Projected enplaned passenger levels
NGFS	AIR	210841	AIR Finance & Commercial	210837	AIR Aviation & Parking Mgmt	109652	AIR Aviation Management	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	521030	Air Travel - Employees				0	6,500	6,500	0	6,500	6,500	No change
NGFS	AIR	210841	AIR Finance & Commercial	210837	AIR Aviation & Parking Mgmt	109652	AIR Aviation Management	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	529990	Other Professional Services				750,000	1,200,000	450,000	750,000	1,200,000	450,000	5-year Strategic Plan
NGFS	AIR	210841	AIR Finance & Commercial	210837	AIR Aviation & Parking Mgmt	109652	AIR Aviation Management	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvc	530110	Property Rent				275,000	1,300,000	1,025,000	275,000	800,000	525,000	Increase to meet Airport's operational demands
NGFS	AIR	210841	AIR Finance & Commercial	210853	AIR Contracts Admin Unit	210853	AIR Contracts Admin Unit	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				0	2,490,046	2,490,046	0	2,886,606	2,886,606	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	210853	AIR Contracts Admin Unit	210853	AIR Contracts Admin Unit	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				0	354,086	354,086	0	388,186	388,186	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	210853	AIR Contracts Admin Unit	210853	AIR Contracts Admin Unit	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	146,453	146,453	0	170,280	170,280	See Form 3B
NGFS	AIR	210841	AIR Finance & Commercial	210853	AIR Contracts Admin Unit	210853	AIR Contracts Admin Unit	17960	AIR Op Annual Account Ctr	10026671-0001	AC Airport Operations	AC Airport Operations															

BUDGET FORM 3A: Expenditure Change

DEPARTM AIR Airport Commission

																		Total BY Expenditure Change		1,153,538,697		Total BY1 Expenditure Change		698,586,959									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency	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						
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25121			0	11,250	11,250	0	0	0	0	0	Our HP R1000 flat bed printer has issues with white ink circulation and have shutdown the entire machine several times. The HP technician informed us that the only solution to avoid total shutdown is to replace the white printhead which requires major maintenance that cost around 15,000 with parts and labor since this particular parts and repair is not covered under the yearly service maintenance agreement.				
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR25122			0	10,586	10,586	0	0	0	0	0	0	ITT highly recommend that we replace our 11+ years network server in Reprographics that no longer has hardware support from IBM and with the 2012 software that is also no longer supported by Microsoft. In addition, we have maximized the space in our server which requires us to purge and save files in external drive. Our server is no longer cyber secured according to ITT.			
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	AIR26079			0	0	0	0	0	141,270	141,270	141,270	141,270	Reprographics office is requesting to replace our 5 years old HP R1000 flat bed printer hopefully by fiscal year 2026. Our current HP R1000 printer went under water last October 2021 and since then, our printer have had multiple major repairs and continuing to have issues that HP thinks related to being under water. HP disallowed and discontinued all of the maintenance and warranty support on our HP R1000 printer because it went under water and now being serviced by third party not specifically trained in the R1000 printers by HP. Our HP 1000 flat bed printer supports 100% of our sustainability effort and our only printer capable on printing directly on recycled and sustainable board used for printing the airport wayfinding signage, maps, directories, airport and airlines marketing materials, airport event materials and all of Museum exhibits labels, murals and back wall graphics.			
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				46,867	0	-46,867	47,558	0	0	0	0	0	-47,558	To reallocate for top discretionary step methodology change		
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc				1,800	53,904	52,104	1,800	54,521	52,721	52,721	52,721	52,721	See Form 3B			
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				103,045	106,275	3,230	109,212	112,481	3,269	3,269	3,269	3,269	See Form 3B			
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				26,719	27,475	756	27,784	28,548	764	764	764	764	See Form 3B			
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				13,176	13,548	372	13,699	14,076	377	377	377	377	See Form 3B			
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				5,253	5,402	149	5,462	5,612	150	150	150	150	See Form 3B			
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				9,744	0	-9,744	9,723	0	0	0	0	0	0	-9,723	To reallocate for top discretionary step methodology change	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				1,200	3,000	1,800	1,200	2,869	1,668	1,668	1,668	1,668	1,668	Current Operational Risks/Gaps		
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				1,200	7,950	6,750	1,200	8,288	7,088	7,088	7,088	7,088	7,088	Current Operational Risks/Gaps		
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint				0	0	0	0	11,250	11,250	11,250	11,250	11,250	11,250	11,250	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				329,900	337,400	7,500	329,900	337,400	7,500	7,500	7,500	7,500	7,500	7,500	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109657	AIR Communications	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Eqpmnt(SKOR_-_Controlled Asset)				9,500	234,500	225,000	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				398,417	501,098	102,681	414,395	549,185	134,790	134,790	134,790	134,790	134,790	See Form 3B		
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				57,554	72,628	15,074	56,675	75,424	18,749	18,749	18,749	18,749	18,749	See Form 3B		
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				24,512	30,878	6,366	25,833	34,190	8,357	8,357	8,357	8,357	8,357	See Form 3B		
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				5,812	7,301	1,489	6,043	7,997	1,954	1,954	1,954	1,954	1,954	See Form 3B		
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				16,619	21,302	4,683	17,783	24,226	6,443	6,443	6,443	6,443	6,443	6,443	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				2,865	3,599	734	2,979	3,943	964	964	964	964	964	964	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHthCare-CityMatchPropC				1,144	1,437	293	1,188	1,572	384	384	384	384	384	384	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				36,774	45,631	8,857	39,348	51,532	12,184	12,184	12,184	12,184	12,184	12,184	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				3,267	4,067	800	3,375	4,438	1,063	1,063	1,063	1,063	1,063	1,063	1,063	See Form 3B
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				902	1,323	421	938	1,491	553	553	553	553	553	553	553	See Form 3B
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				1,200	3,000	1,800	1,200	2,869	1,668	1,668	1,668	1,668	1,668	1,668	1,668	Current Operational Risks/Gaps
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				1,200	7,950	6,750	1,200	8,288	7,088	7,088	7,088	7,088	7,088	7,088	7,088	Current Operational Risks/Gaps
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & Marketing	109661	AIR Marketing	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services				2,599,500	4,164,375	1,564,875	2,599,500	4,423,125	1,823,625	1,823,625	1,823,625	1,823,625	1,823,625	1,823,625	1,823,625	Current Operational Risks/Gaps
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10011629-0001	AC Administration	AC Administration	10000	Operating	5910_OTD	591060	OTO To IG-General Fund				100482	54,100,000	54,147,813	47,813	56,500,000	56,531,713	31,713	31,713	31,713	31,713	ASP to General Fund		
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10026669-0001	AC Administration	AC Administration	10000	Operating	5950_ITD	595210	ITO To SA-Airport Funds				100481	5,375,000	5,836,876	461,876	5,375,000	6,011,983	636,983	636,983	636,983	636,983	Transfer to Small Capital Outlay		
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10026669-0001	AC Administration	AC Administration	10000	Operating	5950_ITD	595210	ITO To SA-Airport Funds				103506	0	348,306,000	348,306,000	0	89,888,000	89,888,000	89,888,000	89,888,000	89,888,000	Transfer to ORCIP fund		
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				0	129,898	129,898	0	129,898	129,898	129,898	129,898	129,898	129,898	129,898	See Form 3B	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	8,054	8,054	0	8,054	8,054	8,054	8,054	8,054	8,054	8,054	See Form 3B	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account Ctrl	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	1,884	1,884	0	1,884	1,884	1,884	1,884					



BUDGET FORM 3B: Position Change

DEPARTMENT: AIR Airport Commission

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	Position Code		Total BY FTE Change		Total By Amount Change		Total BY FTE Change		Total By Amount Change		Explanation of Change					
																						FY 2024-25	FY 2024-26	FY 2024-25	FY 2024-26	FY 2024-25	FY 2024-26	FY 2024-25	FY 2024-26	FY 2024-25	FY 2024-26						
																						FTE	FTE	Base FTE	Base FTE	Base Amount	Base Amount	Base FTE	Base FTE	Base Amount	Base Amount						
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109679	AIR Mechanical Maintenance	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		9232_C	Airport Mechanical Mainten	A	S	01077255-1	0.00	0.79	0.79	0	63,807	63,807	0.00	1.00	1.00	0	65,768	65,768	Substitution to 9232 Airport Mechanical Maintenance Supervisor to oversee the Mechanical Maintenance department, reassignment supports operational demands			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109681	AIR Electric Shop	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5101Salary		7338_C	Electrical Line Worker	A	N	NEWP817175	0.00	0.79	0.79	0	106,249	106,249	0.00	1.00	1.00	0	142,100	142,100	Supports health of organization related to workload and the Capital Improvement Plan (CIP)			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109681	AIR Electric Shop	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5101Salary		9240_C	Airport Electrician	A	N	NEWP883200	0.00	0.79	0.79	0	121,731	121,731	0.00	1.00	1.00	0	159,798	159,798	Supports health of organization related to workload and the Capital Improvement Plan (CIP)			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109681	AIR Electric Shop	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5101Salary		9240_C	Airport Electrician	A	N	NEWP883200	0.00	0.79	0.79	0	45,857	45,857	0.00	1.00	1.00	0	60,022	60,022	Supports health of organization related to workload and the Capital Improvement Plan (CIP)			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109681	AIR Electric Shop	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5101Salary		OVEREM_E	Overtime - Miscellaneous	S		NEWP288714	0.00	0.00	0.00	0	64,427	64,427	0.00	0.00	0.00	0	4,602	4,602	Overtime adjustment-based on historic actual expenditures and anticipated future spending			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109681	AIR Electric Shop	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		OVEREM_E	Overtime - Miscellaneous	S		NEWP288714	0.00	0.00	0.00	0	5,573	5,573	0.00	0.00	0.00	0	398	398	Overtime adjustment-based on historic actual expenditures and anticipated future spending			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary		0923_C	Manager II	A	R	01095914-1	0.00	1.00	1.00	0	178,482	178,482	0.00	1.00	1.00	0	185,546	185,546	This position is responsible for airfield maintenance and oversees the work performed by various skilled trades on the graveyard			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary		0923_C	Manager II	A	R	01106575-1	0.00	1.00	1.00	0	178,482	178,482	0.00	1.00	1.00	0	185,546	185,546	This position is responsible for airfield maintenance and oversees the work performed by various skilled trades.			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		0923_C	Manager II	A	R	01095914-1	0.00	1.00	1.00	0	65,857	65,857	0.00	1.00	1.00	0	68,106	68,106	This position is responsible for airfield maintenance and oversees the work performed by various skilled trades.			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		0923_C	Manager II	A	R	01106575-1	0.00	1.00	1.00	0	85,857	85,857	0.00	1.00	1.00	0	68,106	68,106	This position is responsible for airfield maintenance and oversees the work performed by various skilled trades.			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary		0931_C	Manager II	A	R	01118410-1	0.00	1.00	1.00	0	192,465	192,465	0.00	1.00	1.00	0	200,084	200,084	The Custodial Services Manager has responsibility for the Airports large Custodial Division as well as the Window Cleaner Section, the Food Services Section and the Airport's recycling program. These services are critical to Airport terminals as well as numerous facilities located throughout the Airport complex, including cargo buildings, maintenance facilities, water treatment plant, office buildings, BART and the AirTrain complex.			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		0931_C	Manager II	A	R	01118410-1	0.00	0.00	-1.00	192,465	0	-192,465	1.00	0.00	-1.00	200,084	0	-200,084	0	70,414	70,414	The Director of Maintenance has taken on additional responsibilities since the position was last classified by DHR. In addition to the original responsibilities of this position, the Director of Maintenance now manages the Mel Leong Sewage and Industrial Waste treatment plants as well as Environmental Operations, Bay Pollution Prevention Program, Integrated Pest Management, Water Quality and Landscaping units within Airport Facilities.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		0931_C	Manager II	A	S	01152366-1	0.00	0.00	-1.00	68,186	0	-68,186	0.00	0.00	-1.00	70,414	0	-70,414	0	70,414	70,414	The Director of Maintenance has taken on additional responsibilities since the position was last classified by DHR. In addition to the original responsibilities of this position, the Director of Maintenance now manages the Mel Leong Sewage and Industrial Waste treatment plants as well as Environmental Operations, Bay Pollution Prevention Program, Integrated Pest Management, Water Quality and Landscaping units within Airport Facilities.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary		0933_C	Manager V	A	S	01111672-1	1.00	0.00	-1.00	222,812	0	-222,812	1.00	0.00	-1.00	231,631	0	-231,631	0	231,631	231,631	The Director of Maintenance has taken on additional responsibilities since the position was last classified by DHR. In addition to the original responsibilities of this position, the Director of Maintenance now manages the Mel Leong Sewage and Industrial Waste treatment plants as well as Environmental Operations, Bay Pollution Prevention Program, Integrated Pest Management, Water Quality and Landscaping units within Airport Facilities.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		0933_C	Manager V	A	S	01111672-1	0.00	0.00	-1.00	73,238	0	-73,238	0.00	0.00	-1.00	75,425	0	-75,425	0	75,425	75,425	This proposed substitution to 1408 Senior Clerk will better reflect a higher-level of complex, responsible and specialized clerical work that must be performed in support of the Electric Shop and Tech Shop.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary		0941_C	Manager VI	A	S	01111672-1	0.00	1.00	1.00	0	239,200	239,200	0.00	1.00	1.00	0	248,669	248,669	The Director of Maintenance has taken on additional responsibilities since the position was last classified by DHR. In addition to the original responsibilities of this position, the Director of Maintenance now manages the Mel Leong Sewage and Industrial Waste treatment plants as well as Environmental Operations, Bay Pollution Prevention Program, Integrated Pest Management, Water Quality and Landscaping units within Airport Facilities.			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		0941_C	Manager VI	A	S	01111672-1	0.00	1.00	1.00	0	75,966	75,966	0.00	1.00	1.00	0	78,131	78,131	This proposed substitution to 1823 Senior Administrative Analyst position will better reflect a higher level of complex, difficult, and sensitive projects and analyses that must be performed in support of Facilities Managers and Supervisors. This position will need to utilize the new Enterprise Facilities Management (EFM) software to generate reports and identify trends in budget expenditures, support managers and shop heads throughout the entire budgetary cycle, encompassing the development, monitoring, reporting, and oversight of a large (\$230M+) budget.			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary		1404_C	Clerk	A	S	01042472-1	1.00	0.00	-1.00	75,998	0	-75,998	1.00	0.00	-1.00	79,006	0	-79,006	0	79,006	79,006	This proposed substitution to 1408 Senior Clerk will better reflect a higher-level of complex, responsible and specialized clerical work that must be performed in support of the Electric Shop and Tech Shop. These duties include reviewing documents for accuracy, preparing and maintaining a variety of reports, disseminating information and responding to inquiries, and performing additional administrative duties as requested.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		1404_C	Clerk	A	S	01042472-1	0.00	1.00	1.00	36,479	0	-36,479	0.00	0.00	0.00	37,838	0	-37,838	0	37,838	37,838	This proposed substitution to 1823 Senior Administrative Analyst position will better reflect a higher level of complex, difficult, and sensitive projects and analyses that must be performed in support of Facilities Managers and Supervisors. This position will need to utilize the new Enterprise Facilities Management (EFM) software to generate reports and identify trends in budget expenditures, support managers and shop heads throughout the entire budgetary cycle, encompassing the development, monitoring, reporting, and oversight of a large (\$230M+) budget.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary		1406_C	Senior Clerk	A	S	01042472-1	0.00	1.00	1.00	95,585	0	-95,585	0.00	1.00	1.00	0	99,368	99,368	This proposed substitution to 1408 Senior Clerk will better reflect a higher-level of complex, responsible and specialized clerical work that must be performed in support of the Electric Shop and Tech Shop. These duties include reviewing documents for accuracy, preparing and maintaining a variety of reports, disseminating information and responding to inquiries, and performing additional administrative duties as requested.			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		1406_C	Senior Clerk	A	S	01042472-1	0.00	1.00	1.00	41,129	0	-41,129	0.00	0.00	0.00	42,514	0	-42,514	0	42,514	42,514	This proposed substitution to 1408 Senior Clerk will better reflect a higher-level of complex, responsible and specialized clerical work that must be performed in support of the Electric Shop and Tech Shop. These duties include reviewing documents for accuracy, preparing and maintaining a variety of reports, disseminating information and responding to inquiries, and performing additional administrative duties as requested.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary		1822_C	Administrative Analyst	A	S	01029536-1	1.00	0.00	-1.00	122,918	0	-122,918	1.00	0.00	-1.00	127,783	0	-127,783	0	127,783	127,783	This proposed substitution to 1823 Senior Administrative Analyst position will better reflect a higher level of complex, difficult, and sensitive projects and analyses that must be performed in support of Facilities Managers and Supervisors. This position will need to utilize the new Enterprise Facilities Management (EFM) software to generate reports and identify trends in budget expenditures, support managers and shop heads throughout the entire budgetary cycle, encompassing the development, monitoring, reporting, and oversight of a large (\$230M+) budget.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		1822_C	Administrative Analyst	A	S	01029536-1	0.00	1.00	1.00	47,617	0	-47,617	0.00	0.00	0.00	49,043	0	-49,043	0	49,043	49,043	This proposed substitution to 1823 Senior Administrative Analyst position will better reflect a higher level of complex, difficult, and sensitive projects and analyses that must be performed in support of Facilities Managers and Supervisors. This position will need to utilize the new Enterprise Facilities Management (EFM) software to generate reports and identify trends in budget expenditures, support managers and shop heads throughout the entire budgetary cycle, encompassing the development, monitoring, reporting, and oversight of a large (\$230M+) budget.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		1823_C	Senior Administrative Analyst	A	N	NEWP974910	0.00	0.79	0.79	113,441	0	-113,441	0.00	1.00	1.00	0	148,916	148,916	This proposed substitution to 1408 Senior Clerk will better reflect a higher-level of complex, responsible and specialized clerical work that must be performed in support of the Electric Shop and Tech Shop. These duties include reviewing documents for accuracy, preparing and maintaining a variety of reports, disseminating information and responding to inquiries, and performing additional administrative duties as requested.			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		1823_C	Senior Administrative Analyst	A	S	01152366-1	0.00	0.00	-1.00	52,348	0	-52,348	0.00	0.00	0.00	53,813	0	-53,813	0	53,813	53,813	This 1823 Senior Administrative Analyst will assist all sections within the Facilities Division with the setup and management of 53,813 service contracts utilized to maintain Airport facilities and infrastructure.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		1823_C	Senior Administrative Analyst	A	N	NEWP974910	0.00	0.00	-1.00	41,187	0	-41,187	0.00	0.00	0.00	42,514	0	-42,514	0	42,514	42,514	This 1823 Senior Administrative Analyst will assist all sections within the Facilities Division with the setup and management of 53,813 service contracts utilized to maintain Airport facilities and infrastructure.
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary		7254_C	Automotive Machinist Supte	A	S	01029540-1	0.00	1.00	1.00	56,127	0	-56,127	0.00	1.00	1.00	0	158,148	158,148	This proposed substitution to 1408 Senior Clerk will better reflect a higher-level of complex, responsible and specialized clerical work that must be performed in support of the Electric Shop and Tech Shop. These duties include reviewing documents for accuracy, preparing and maintaining a variety of reports, disseminating information and responding to inquiries, and performing additional administrative duties as requested.			
NGFS	AR	109662	AIR Chief Operating Office	109672	AIR Facilities	109684	AIR Maint Supervision	17960	AR Op Annual Account Ctr	10028671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe		7315_C	Automotive Machinist Supte	A	S	01029540-1	0.00	0.00	-1.00	138,091	0	-138,091	1.00	0.00	-1.00							















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

DEPAR AIR Airport Commission

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

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

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

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

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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Not applicable to AIR

**BUDGET FORM 4B: Fleet**

DEPARTMENT AIR Airport Commission

Note:

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

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Taufic to

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information		Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model
John Copello	Department Operating Budget	AIR	2025	AIR25001	Pickup Truck		Gasoline	Service work truck	Not a Sedan	1	Vehicle #7255560 is a 17-year-old utility truck with 35k miles used by the Steamfitter Shop. This is a specialized truck that has a crane and welder on board which allows fabrication to be done on the jobsite. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	216,500		N/A	235183.95	7255560	1211514	2006	Ford F450	35030
John Copello	Department Operating Budget	AIR	2025	AIR25002	Trailer		None	12k Capacity	Not a Sedan	1	This is a new midsize trailer that will be utilized by Paving and Grounds to move small and midsize equipment around the Airport as needed for various construction and emergency repair projects.	NO	Air Tow US14-12 Trailer	156,734		N/A	170260.1442	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25003	Pickup Truck		Gasoline	Service work truck	Not a Sedan	1	Vehicle #725990 is a 22-year-old Diesel truck with 41k miles used by Custodial Services. It is equipped with a pressure washing system mounted on the bed for cleaning sidewalks. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. This replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F250 Utility Truck	105,900		N/A	115039.17	725990	1107166	2001	Ford F250	22704
John Copello	Department Operating Budget	AIR	2025	AIR25004	Pickup Truck		Gasoline	Service work truck	Not a Sedan	1	Vehicle #7255527 is a 15-year-old truck with 53k miles used by the Carpenter Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) Retrofit system and other vehicle sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900		N/A	115039.17	7255527	1250992	2006	Chevrolet C2500HD	53137
John Copello	Department Operating Budget	AIR	2025	AIR25005	Pickup Truck		Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500125 is a 15-year-old truck with 73k miles used by the Carpenter Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) Retrofit system and other vehicle sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900		N/A	115039.17	72500125	1313287	2009	Ford F250	73285
John Copello	Department Operating Budget	AIR	2025	AIR25006	Pickup Truck		Gasoline	Service work truck	Not a Sedan	1	Vehicle #725687 is a 24-year-old truck with 52k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900		N/A	115039.17	725687	1037105	1999	Ford F250	52547
John Copello	Department Operating Budget	AIR	2025	AIR25007	Pickup Truck		Gasoline	Service work truck	Not a Sedan	1	Vehicle #725688 is a 24-year-old truck with 55k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900		N/A	115039.17	725688	1037106	1999	Ford F250	55543
John Copello	Department Operating Budget	AIR	2025	AIR25008	Pickup Truck		Gasoline	Service work truck	Not a Sedan	1	Vehicle #725689 is a 24-year-old truck with 45k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900		N/A	115039.17	725689	1037107	1999	Ford F250	45714
John Copello	Department Operating Budget	AIR	2025	AIR25009	Pickup Truck		Gasoline	Service work truck	Not a Sedan	1	Vehicle #7256636 is a 15-year-old truck with 91k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900		N/A	115039.17	7256636	1312915	2008	Ford F250	90901

John Copello	Department Operating Budget	AIR	2025	AIR25010	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #7256668 is a 17-year-old truck with 115k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	7256668	1465016	2006	Chevrolet C2500HD	114932
John Copello	Department Operating Budget	AIR	2025	AIR25011	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #7256616 is a 17-year-old truck with 50k miles used by Mechanical Maintenance. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	7256616	1268412	2006	Chevrolet C2500HD	49683
John Copello	Department Operating Budget	AIR	2025	AIR25012	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #7256620 is a 17-year-old truck with 74k miles used by Mechanical Maintenance. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	7256620	1250993	2006	Chevrolet C2500HD	76875
John Copello	Department Operating Budget	AIR	2025	AIR25013	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #7257703 is a 17-year-old truck with 63k miles used by the Paint Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	7257703	1250994	2006	Chevrolet C2500HD	63632
John Copello	Department Operating Budget	AIR	2025	AIR25014	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500152 is a 14-year-old truck with 61k miles used by the Paint Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	72500152	1313392	2009	Ford F250	61560
John Copello	Department Operating Budget	AIR	2025	AIR25015	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500179 is a 14-year-old truck with 61k miles used by the Paint Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	72500179	1340736	2009	Ford E350	61685
John Copello	Department Operating Budget	AIR	2025	AIR25016	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #7258801 is a 17-year-old truck with 77k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	7258801	1250995	2006	Chevrolet C2500HD	77116
John Copello	Department Operating Budget	AIR	2025	AIR25017	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #7258806 is a 17-year-old truck with 89k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	7258806	1250940	2006	Chevrolet C2500HD	91029
John Copello	Department Operating Budget	AIR	2025	AIR25018	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #7258810 is a 17-year-old truck with 77k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	7258810	1268413	2006	Chevrolet C2500HD	97214
John Copello	Department Operating Budget	AIR	2025	AIR25019	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #7258812 is a 15-year-old truck with 86k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	7258812	1312916	2008	Ford F250	88063
John Copello	Department Operating Budget	AIR	2025	AIR25020	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500126 is a 14-year-old truck with 85k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	72500126	1313288	2009	Ford F250	87090
John Copello	Department Operating Budget	AIR	2025	AIR25021	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500140 is a 14-year-old truck with 91k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	72500140	1313384	2009	Ford F250	91847

John Copello	Department Operating Budget	AIR	2025	AIR25022	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500107 is a 14-year-old truck with 125k miles used by the Plumbing Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	72500107	1313074	2009	Ford F250	128085
John Copello	Department Operating Budget	AIR	2025	AIR25023	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500108 is a 14-year-old truck with 64k miles used by the Plumbing Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	72500108	1313075	2009	Ford F250	64014
John Copello	Department Operating Budget	AIR	2025	AIR25024	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500128 is a 14-year-old truck with 67k miles used by the Plumbing Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	72500128	1313373	2009	Ford F250	66884
John Copello	Department Operating Budget	AIR	2025	AIR25025	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500138 is a 14-year-old truck with 66k miles used by the Plumbing Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	72500138	1313092	2009	Ford F250	68084
John Copello	Department Operating Budget	AIR	2025	AIR25026	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	Vehicle #72500139 is a 14-year-old truck with 79k miles used by the Plumbing Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	72500139	1313383	2009	Ford F250	78614
John Copello	Department Operating Budget	AIR	2025	AIR25027	Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	This new Utility truck will be used by our National Fire Protection Association (NFPA) 25 fire sprinkler shop. The department has been temporarily using a retired vehicle to perform daily responsibilities, but that vehicle is well past its useful life and only a temporary solution to support the operational needs of the fire sprinkler maintenance team.	NO	Ford F250 Utility Truck	105,900	N/A	115039.17	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25028	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	This new Fully Electric Pickup will be used by Landscaping. This is one of 5 requested new vehicles for 5 new positions required to complete independent duties all around the Airport. Sharing vehicles will decrease daily productivity.	NO	Ford F150 Lightning	89,500	N/A	97223.85	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25029	Pickup Truck	Hybrid	20 hour continuous operation	Not a Sedan	1	Vehicle #72500993 is a 5-year-old truck with 65k miles used as an Airside Safety vehicle. It has 10,000 hours on it, which is equivalent to 350k miles of use. It has suffered constant mechanical breakdowns due to the high usage. Its replacement will be equipped with a special package designed for high hour usage.	NO	Ford F150 Hybrid	89,500	N/A	97223.85	72500993	1570165	2019	Ford F150	69074
John Copello	Department Operating Budget	AIR	2025	AIR25030	Pickup Truck	Hybrid	21 hour continuous operation	Not a Sedan	1	Vehicle #72500994 is a 5-year-old truck with 67k miles used as an Airside Safety vehicle. It has 11,000 hours on it, which is equivalent to 380k miles of use. It has suffered constant mechanical breakdowns due to the high usage. Its replacement will be equipped with a special package designed for high hour usage.	NO	Ford F150 Hybrid	89,500	N/A	97223.85	72500994	1570169	2019	Ford F150	67527
John Copello	Department Operating Budget	AIR	2025	AIR25031	Pickup Truck	Hybrid	22 hour continuous operation	Not a Sedan	1	Vehicle #72500995 is a 5-year-old truck with 56k miles used as an Airside Safety vehicle. It has 25,413 hours on it, which is equivalent to 762k miles of use. It has suffered constant mechanical breakdowns due to the high usage. Its replacement will be equipped with a special package designed for high hour usage.	NO	Ford F150 Hybrid	89,500	N/A	97223.85	72500995	1570168	2019	Ford F150	59473
John Copello	Department Operating Budget	AIR	2025	AIR25032	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #725982 is a 24-year-old truck with 49k miles used by Environmental Operations. Due to the age of the truck and location at the treatment plant, there is significant corrosion on the vehicle and many parts that are needed to maintain the vehicle have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lightning	89,500	N/A	97223.85	725982	1074504	2000	Ford F350	50515

John Copello	Department Operating Budget	AIR	2025	AIR25033	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72500446 is a 10-year-old truck with 114k miles used by Environmental Operations. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) Fuel system and vehicle sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lightning	89,500	N/A	97223.85	72500446	1429885	2013	Ford F250	114499
John Copello	Department Operating Budget	AIR	2025	AIR25034	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #725723 is a 23-year-old truck with 27k miles used by Custodial Services. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. This replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lightning	89,500	N/A	97223.85	725723	1074503	2000	Ford F150	79826
John Copello	Department Operating Budget	AIR	2025	AIR25035	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #725468 is a 24-year-old truck with 68k miles used by the Electric Shop. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.	NO	Ford F150 Lightning	89,500	N/A	97223.85	725468	1037082	1999	Ford F150	67994
John Copello	Department Operating Budget	AIR	2025	AIR25036	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72500131 is a 14-year-old truck with 65k miles used by Landscaping. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lightning	89,500	N/A	97223.85	72500131	1313376	2009	Ford F250	65998
John Copello	Department Operating Budget	AIR	2025	AIR25037	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #725601 is a 25-year-old truck with 57k miles used by Mechanical Maintenance. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lightning	89,500	N/A	97223.85	725601	1012881	1999	Ford F150	56846
John Copello	Department Operating Budget	AIR	2025	AIR25038	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #725662 is a 24-year-old truck with 45k miles used by Mechanical Maintenance. Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lightning	89,500	N/A	97223.85	725662	1074516	2000	Ford E350	49595
John Copello	Department Operating Budget	AIR	2025	AIR25039	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72500099 is a 14-year-old truck with 78k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck had been downsized and will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lightning	89,500	N/A	97223.85	72500099	1313251	2009	Ford F250	80078
John Copello	Department Operating Budget	AIR	2025	AIR25040	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #725568 is a 24-year-old truck with 70k miles used by the Sheetmetal Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck had been downsized and will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lightning	89,500	N/A	97223.85	725568	1037187	1999	Ford F150	69527
John Copello	Department Operating Budget	AIR	2025	AIR25041	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #725690 is a 24-year-old truck with 47k miles used by the Tech Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck had been downsized and will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lightning	89,500	N/A	97223.85	725690	1037188	1999	Ford F150	46476



John Copello	Department Operating Budget	AIR	2025	AIR25042	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	This new Fully Electric Pickup will be used by Airside operations for maintaining Airfield safety and security. The staff cannot keep up with operational demands, especially when additional staff is scheduled for increasingly frequent instances such as, new construction projects, emergencies, VIP escorts, and Safety exercises events. This new truck will allow them to keep up with operational demands.	NO	Ford F150 Lightning	89,500	N/A	97223.85	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25043	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	This new Fully Electric Pickup will be used by Airside operations for maintaining Airfield safety and security. The staff cannot keep up with operational demands, especially when additional staff is scheduled for increasingly frequent instances such as, new construction projects, emergencies, VIP escorts, and Safety exercises events. This new truck will allow them to keep up with operational demands.	NO	Ford F150 Lightning	89,500	N/A	97223.85	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25044	Van	Battery Electric	Service Van Needed	Not a Sedan	1	Vehicle #725561 is a 23-year-old Van with 72k miles used by the Electric Shop. Due to its age, parts that are necessary to maintain the sub-systems have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric van to align with the Airports strategic goals.	NO	Ford E-Transit Van	78,050	N/A	84785.715	725561	1074514	2000	Ford E350	71126
John Copello	Department Operating Budget	AIR	2025	AIR25045	Van	Battery Electric	Service Van Needed	Not a Sedan	1	This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.	NO	Ford E-Transit Van	78,050	N/A	84785.715	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25046	Van	Battery Electric	Service Van Needed	Not a Sedan	1	This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.	NO	Ford E-Transit Van	78,050	N/A	84785.715	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25047	Van	Battery Electric	Service Van Needed	Not a Sedan	1	This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.	NO	Ford E-Transit Van	78,050	N/A	84785.715	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25048	SUV	Battery Electric	Passenger Vehicle		1	This fully electric Compact SUV is for the Retro Commissioning Manager and group. This vehicle will be used on the Air Operations Area (AOA) and other areas of the Airport for commissioning of new buildings and projects.	NO	Ford Mach-E	71,700	N/A	77887.71	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25049	SUV	Battery Electric	Passenger Vehicle		1	This new Fully Electric Pickup will be used by the Landscaping Supervisor. This is one of 5 requested new vehicles for 5 new positions required to complete independent duties all around the Airport. Sharing vehicles will decrease daily productivity.	NO	Ford Mach-E	71,700	N/A	77887.71	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25050	SUV	Battery Electric	Passenger Vehicle		1	This new Fully Electric SUV will be used by Construction Services. Currently, 6 staff members share one vehicle. An additional vehicle is critical for Construction Services to allow Field staff to perform their work.	NO	Ford Mach-E	71,700	N/A	77887.71	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25051	SUV	Battery Electric	Passenger Vehicle		1	This new Fully Electric SUV will be used by the Ground Transportation Unit. A team of 9 working three shifts needs a third vehicle to keep up with investigations. Vehicles out of compliance are not being caught due to the lack of available vehicles for these inspections.	NO	Ford Mach-E	71,700	N/A	77887.71	NEW				
John Copello	Department Operating Budget	AIR	2025	AIR25052	SUV	Battery Electric	Passenger Vehicle		1	Vehicle #72500185 is a 13-year-old Gasoline vehicle with 99k miles that is used by the Building Inspection & Code Enforcement (BICE). Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E	71,700	N/A	77887.71	72500185	1340991	2010	Ford Crown Victoria	100119
John Copello	Department Operating Budget	AIR	2025	AIR25053	SUV	Battery Electric	Passenger Vehicle		1	Vehicle #725993 is a 17-year-old Gasoline vehicle with 33k miles that is used by Custodial Services. Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E	71,700	N/A	77887.71	725993	1211562	2006	Ford Crown Victoria	33490

John Copello	Department Operating Budget	AIR	2025	AIR25054	SUV	Battery Electric	Passenger Vehicle		1	Vehicle #7251008 is a 17-year-old Hybrid vehicle with 88k miles that is used by Emergency Management Group. Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E	71,700	N/A	77887.71	7251008	1227715	2006	Toyota Prius	87493
John Copello	Department Operating Budget	AIR	2025	AIR25055	SUV	Battery Electric	Passenger Vehicle		1	Vehicle #7254479 is a 17-year-old Hybrid vehicle with 25k miles that is used by Safety and Security. Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E	71,700	N/A	77887.71	7254479	1268054	2007	Toyota Prius	28954
John Copello	Department Operating Budget	AIR	2025	AIR25056	SUV	Battery Electric	Passenger Vehicle		1	Vehicle #72500033 is a 14-year-old Hybrid vehicle with 29k miles that is used by Duty Managers. Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E	71,700	N/A	77887.71	72500033	1340794	2010	Ford Fusion Hybrid	29275
John Copello	Department Operating Budget	AIR	2025	AIR25057	SUV	Battery Electric	Passenger Vehicle		1	Vehicle #72500279 is a 12-year-old hybrid SUV with 106k miles that is used by The Carpenter Shop. Due to the age of this vehicle, many parts needed to keep in safe operating condition have been discontinued. It can be permanently pulled from service at any time without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E	71,700	N/A	77887.71	72500279	1365801	2012	Ford Escape Hybrid	106791
John Copello	Department Operating Budget	AIR	2025	AIR25058	Pickup Truck	Hybrid	Small Truck needed	Not a Sedan	1	Vehicle #725492 is a 28-year-old compact truck with 69k miles that is used by the Engineering team. Due to its age, parts that are necessary to maintain multiple sub systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with a more efficient compact pickup to significantly reduce its carbon footprint.	NO	Ford Maverick	40,000	N/A	43452	725492	1117040	1995	Ford Ranger	69538
John Copello	Department Operating Budget	AIR	2025	AIR25059	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #725419 is a 29-year-old truck with 61k miles used by Information Technology & Telecommunications (ITT). Due to the age of this vehicle, many parts needed to maintain the vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. This replacement truck will be a hybrid subcompact pickup.	NO	Ford F150 Lightning	36,800	N/A	39975.84	725419	E003305	1994	Ford Ranger	62510
John Copello	Department Operating Budget	AIR	2025	AIR25060	Construction Equipment	Battery Electric	Utility Vehicle	Not a Sedan	1	Vehicle #725614 is a 45-year-old electric utility vehicle used by Mechanical Maintenance. Due to the age of this vehicle, most parts have been discontinued. It can be permanently pulled from service at any time without notice. This was previously approved in the budget; however, the carryforward was not approved. The new vehicle will be electric like the existing vehicle.	NO	Cushman Electric Cart	36,000	N/A	39106.8	725614	NONE	1978	Cushman Cart	1655 Hours
John Copello	Department Operating Budget	AIR	2025	AIR25061	Construction Equipment	Battery Electric	Utility Vehicle	Not a Sedan	1	Vehicle #725621A is a 33-year-old electric utility vehicle used by Mechanical Maintenance. Due to the age of this vehicle, most parts have been discontinued. It can be permanently pulled from service at any time without notice. The new vehicle will be electric like the existing vehicle.	NO	Cushman Electric Cart	36,000	N/A	39106.8	725621A	NONE	1990	Cushman Cart	176 Hours
John Copello	Department Operating Budget	AIR	2025	AIR25062	Construction Equipment	Battery Electric	Utility Vehicle	Not a Sedan	1	Vehicle #725610A is a 33-year-old electric utility vehicle used by Mechanical Maintenance. Due to the age of this vehicle, most parts have been discontinued. It can be permanently pulled from service at any time without notice. The new vehicle will be electric like the existing vehicle.	NO	Cushman Electric Cart	36,000	N/A	39106.8	725610A	NONE	2004	Cushman Cart	52 Hours
John Copello	Department Operating Budget	AIR	2025	AIR25063	Construction Equipment	Battery Electric	Utility Vehicle	Not a Sedan	1	Vehicle #725556 is a 45-year-old electric utility vehicle used by Mechanical Maintenance. Due to the age of this vehicle, most parts have been discontinued. It can be permanently pulled from service at any time without notice. The new vehicle will be electric like the existing vehicle.	NO	Cushman Electric Cart	36,000	N/A	39106.8	725556	NONE	1978	Cushman Cart	1248 Hours

John Copello	Department Operating Budget	AIR	2025	AIR25064	Construction Equipment	Battery Electric	Utility Vehicle	Not a Sedan	1	Vehicle #725599 is a 45-year-old electric utility vehicle used by Mechanical Maintenance. Due to the age of this vehicle, most parts have been discontinued. It can be permanently pulled from service at any time without notice. The new vehicle will be electric like the existing vehicle.	NO	Cushman Electric Cart	36,000	N/A	39106.8	725599	NONE	1978	Cushman Cart	N/A
John Copello	Department Operating Budget	AIR	2025	AIR25140	Pickup Truck	Battery Electric			1	The CNG tanks have expired on this 2008 F150 vehicle and will force the vehicle to be pulled from service. There is no long term plan to keep the CNG stations in operation at the Airport, vehicle will be inoperable at that time. Facility Staff utilize this vehicle to pickup and drop off various items at SFO and to/from downtown SFPD. Patrol Bicycle Officer and Segway Officer also borrow this vehicle from time to time to pick up parts and repaired bike from SF Bike Shop.	NO	Ford F150 Lightning	89,500	N/A	97223.85	72500001	1313032	2008	Ford F150	28468
John Copello	Department Operating Budget	AIR	2025	AIR25141	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria unmarked Vehicle, Veh#72500286, is past its useful life with 45K miles and parts to keep operational have become discontinued and vehicle can be permanently pulled from service at any time. All SFPD dignitary vehicles are utilized. Insufficient dignitary vehicles will inhibit SFPD's ability to provide appropriate dignitary protective services. Hybrid Replacement will decrease the Airport's carbon footprint.	NO	Ford Police Interceptor	51,268	N/A	55692.4284	72500286	6SZH610	2010	Ford Crown Victoria	48000
John Copello	Department Operating Budget	AIR	2025	AIR25142	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria unmarked Vehicle, Veh#72500286, is past its useful life with 45K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at any time. All SFPD dignitary vehicles are utilized. Insufficient dignitary vehicles will inhibit SFPD's ability to provide appropriate dignitary protective services. Hybrid Replacement will decrease the Airport's carbon footprint.	NO	Ford Police Interceptor	51,268	N/A	55692.4284	72500287	6TAV065	2011	Ford Crown Victoria	40052
John Copello	Department Operating Budget	AIR	2025	AIR25143	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria unmarked Vehicle, Veh#72500286, is past its useful life with 45K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at any time. All SFPD dignitary vehicles are utilized. Insufficient dignitary vehicles will inhibit SFPD's ability to provide appropriate dignitary protective services. Hybrid Replacement will decrease the Airport's carbon footprint.	NO	Ford Police Interceptor	51,268	N/A	55692.4284	72500288	6TRS435	2011	Ford Crown Victoria	38173
John Copello	Department Operating Budget	AIR	2025	AIR25144	Motorcycle	Battery Electric			1	This 2009 vehicle #72500177 has exceeded its 5 year useful life, it suffers from constant mechanical failures due to high usage of 91,495. Repair costs will exponentially increase if kept in service. Go-4 being a 3 wheeled and compact vehicle has been proven as the best option for SFPD's PSA to conduct traffic control. Without it, PSA will be forced to conduct traffic control on foot and without the effectiveness of sirens and speakers. Budget estimate provided by AIR Fleet Services.	NO	GO-4 EV	68,934	N/A	74883.0042	72500177	1340703	2009	Go-4 Interceptor 3	94591
John Copello	Department Operating Budget	AIR	2025	AIR25145	SUV	Battery Electric			1	Reference City asset #72500031. Existing vehicle is 13 years old and parts for safety systems have been discontinued by manufacturer and are no longer available. This vehicle can be permanently pulled from service at any time if a failure on a safety system occurred.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500031	1340792	2010	Ford Fusion Hybrid	61065
John Copello	Department Operating Budget	AIR	2025	AIR25146	Van	Battery Electric			1	Reference City asset #72500072, per Fleet vehicle replacement plan. Existing vehicle is a CNG retrofit, CNG fuel system no longer has parts available to keep in service. We were unable to convert back to gasoline due to parts being unavailable, replacement vehicle will be an all-electric vehicle to align with Airports Strategic Goals.	NO	Ford E-Transit	77,677	N/A	84380.5251	72500072	1313044	2009	Ford E350	43014
John Copello	Department Operating Budget	AIR	2025	AIR25147	Van	Battery Electric			1	Reference Asset #72500073 per fleet vehicle replacement plan. Existing vehicle is a CNG retrofit, CNG fuel system no longer has parts available to keep in service. We were unable to convert back to gasoline due to parts being unavailable, replacement vehicle will be an all-electric vehicle to align with Airports Strategic Goals.	NO	Ford E-Transit	77,677	N/A	84380.5251	72500073	1313045	2009	Ford E350	20559

John Copello	Department Operating Budget	AIR	2025	AIR25148	Van	Gasoline	20 Hour Continuous Operation	Range not adequate	1	The CNG tanks have expired on this vehicle and will force the vehicle to be pulled from service. There is no long term plan to keep the CNG stations in operation at the Airport, vehicle will be inoperable at that time. This is Airport Bureau's Command Van.	NO	Ford Transit Van	77,667	N/A	84369.6621	72500070	1313042	2009	Ford E350	35183		
John Copello	Department Operating Budget	AIR	2025	AIR25149	Van	Gasoline	20 Hour Continuous Operation	Range not adequate	1	The CNG tanks have expired on this vehicle and will force the vehicle to be pulled from service. There is no long term plan to keep the CNG stations in operation at the Airport, vehicle will be inoperable at that time. This van is used to transport prisoners from Airport Bureau to the Redwood City Jail. The van is especially important during protest/demonstration when there are large number arrests.	NO	Ford Transit Van	77,667	N/A	84369.6621	72500071	1313043	2009	Ford E350	14602		
John Copello	Department Operating Budget	AIR	2025	AIR25150	Pickup Truck	Hybrid	20 Hour Continuous Operation	Range not adequate	1	(1 of) 2 new electric pick-up trucks. 2 Firefighter Training Specialists positions have no independent transportation around the airport. The members are often split in two different locations for different training activities. They must access all areas of the AOA and all street side areas to plan, prepare, and conduct training activities. The fire bureau does not have any underutilized vehicles at this time. The vehicles will need to specifically be pick-ups so that training props and materials can be transported to training locations. They will need to be AOA/Movement Area qualified vehicles. The training specialists will be hindered in efficient training operations. Special arrangements will be needed to transport training materials, and training schedules will be negatively affected as members will need to set training schedules based on availability of other units to ferry them to training.	NO	Ford F150 Hybrid	89,500	N/A	97223.85	NEW						
John Copello	Department Operating Budget	AIR	2025	AIR25151	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria Black and White marked Vehicle, Veh#72500280, is past its useful life with 32K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at anytime. All SFPD patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. SFPD Patrol vehicles must be available 24/7. Hybrid Replacement will decrease the Airport's carbon footprint.	NO	Ford Police Interceptor	91,542	N/A	99442.0746	72500280	1341056	2011	Ford Crown Victoria	33485		
John Copello	Department Operating Budget	AIR	2025	AIR25152	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria Black and White marked Vehicle, Veh#72500282, is past its useful life with 96K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at anytime. All SFPD patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. SFPD Patrol vehicles must be available 24/7. Hybrid Replacement will decrease the Airport's carbon footprint.	NO	Ford Police Interceptor	91,542	N/A	99442.0746	72500281	1341057	2011	Ford Crown Victoria	47233		
John Copello	Department Operating Budget	AIR	2025	AIR25153	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria Black and White marked Vehicle, Veh#72500297, is past its useful life with 80K miles and parts to keep operational have become discontinued. Vehicle can be permanently pulled from service at anytime. All SFPD patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. SFPD Patrol vehicles must be available 24/7. Hybrid Replacement will decrease the Airport's carbon footprint.	NO	Ford Police Interceptor	91,542	N/A	99442.0746	72500297	1365830	2011	Ford Crown Victoria	88175		
John Copello	Department Operating Budget	AIR	2025	AIR25154	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2014 Vehicle #72500455 (B&W caged) has exceeded its 5 year lifespan by time and 86,346 mileage, parts to keep operational have become discontinued and it can be permanently pulled from service at any time. All SFPD patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. SFPD Patrol vehicles must be available 24/7. Hybrid Replacement will decrease the Airport's carbon footprint.	NO	Ford Police Interceptor	91,542	N/A	99442.0746	72500455	1413528	2014	Ford Police Interceptor	87425		


John Copello	Department Operating Budget	AIR	2025	AIR25155	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria Black GTU Ghost Car, Veh#72500296, is past its useful life with 84K miles and parts to keep operational have become discontinued and it can be permanently pulled from service at anytime. All SFPD police patrol vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. This Traffic Unit ghost car is used by Ground Transportation Officers to blend in with the crowd and to run operations against illegal transport operators. Hybrid Replacement will decrease the Airport's carbon footprint.	NO	Ford Police Interceptor	91,542	N/A	99442.0746	72500296	1365828	2011	Ford Crown Victoria	84097
John Copello	Department Operating Budget	AIR	2025	AIR25156	Motorcycle	Battery Electric			1	This 2018 vehicle #72500822 has exceeded its 5 year useful life. It suffers from constant mechanical failures due to high usage of 49,292. Repair costs will exponentially increase if kept in service. Go-4 being a 3 wheeled and compact vehicle has been proven as the best option for SFPD's PSA to conduct traffic control. Without it, PSA will be forced to conduct traffic control on foot and without the effectiveness of sirens and speakers. Budget estimate provided by AIR Fleet Services.	NO	GO-4 EV	68,934	N/A	74883.0042	72500822	1520484	2018	Go-4 Interceptor 4	53280
John Copello	Department Operating Budget	AIR	2026	AIR26001	Van	Battery Electric	Museum Transport	Not a Sedan	1	Vehicle #72500352 is a 10-year-old Diesel Van with 15k miles that is used by the Museum to Transport Exhibits. Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with a more efficient and cleaner Gas-powered van.	NO	Ford E-Transit Van	150,000	N/A	162945	72500352	1393457	2013	Freightliner Sprinter Van	14885
John Copello	Department Operating Budget	AIR	2026	AIR26002	Pickup Truck	Gasoline	Service Truck	Not a Sedan	1	This new Utility truck will be used by Paving and Grounds. It will be utilized by staff for various projects around the Airport. Currently, multiple people, who can be working on separate tasks at the same time, are sharing one vehicle.	NO	Ford F350 Utility	105,900	N/A	115039.17	NEW				
John Copello	Department Operating Budget	AIR	2026	AIR26003	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	This new Fully Electric Pickup will be used by Landscaping. This is one of 5 requested new vehicles for 5 new positions required to complete independent duties all around the Airport. Sharing vehicles will decrease daily productivity.	NO	Ford F150 Lighting	89,500	N/A	97223.85	NEW				
John Copello	Department Operating Budget	AIR	2026	AIR26004	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #7250100 is a 14-year-old truck with 87k miles used for Fleet services to perform emergency road calls and pickup parts and materials. It is used multiple times per day and is critical to daily operation. This is a Compressed natural gas (CNG) retrofit vehicle and parts that are required to keep it in safe operating condition have become obsolete. This replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lighting	89,500	N/A	97223.85	72500100	1313252	2009	Ford F250	95862
John Copello	Department Operating Budget	AIR	2026	AIR26005	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #7258806 is a 15-year-old truck with 59k miles used by Environmental Operations. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) Fuel system and vehicle sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lighting	89,500	N/A	97223.85	7258806	1250940	2006	Chevrolet C2500HD	91029
John Copello	Department Operating Budget	AIR	2026	AIR26006	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72500137 is a 15-year-old truck with 59k miles used by Environmental Operations. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) Fuel system and vehicle sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lighting	89,500	N/A	97223.85	72500137	1313091	2009	Ford F250	67850
John Copello	Department Operating Budget	AIR	2026	AIR26007	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72500130 is a 14-year-old truck with 61k miles used by Landscaping. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lighting	89,500	N/A	97223.85	72500130	1313375	2009	Ford F250	61531

John Copello	Department Operating Budget	AIR	2026	AIR26008	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72500551 is an 11-year-old truck with 68k miles used by Landscaping. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lighting	89,500	N/A	97223.85	72500551	1401211	2012	Ford F250	38514
John Copello	Department Operating Budget	AIR	2026	AIR26009	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72500460 is an 11-year-old truck with 50k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice. The replacement truck had been downsized and will be all electric to align with the Airports strategic goals.	NO	Ford F150 Lighting	89,500	N/A	97223.85	72500460	1429887	2013	Ford F250	51504
John Copello	Department Operating Budget	AIR	2026	AIR26010	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72501516 is a 3-year-old truck with 55k miles used as an Airside Safety vehicle. It has 7,451 hours on it, which is equivalent to 223k miles of use. This truck is forecast to exceed 100k miles before the replacement vehicle's scheduled arrival in 2026. Trucks exceeding 100k miles often develop significant and costly failures.	NO	Ford F150 Lighting	89,500	N/A	97223.85	72501516	1601388	2020	Ford F150	62778
John Copello	Department Operating Budget	AIR	2026	AIR26011	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72501517 is a 3-year-old truck with 50k miles used as an Airside Safety vehicle. It has 7,097 hours on it, which is equivalent to 213k miles of use. This truck is forecast to exceed 100k miles before the replacement vehicle's scheduled arrival in 2026. Trucks exceeding 100k miles often develop significant and costly failures.	NO	Ford F150 Lighting	89,500	N/A	97223.85	72501517	1601389	2020	Ford F150	50457
John Copello	Department Operating Budget	AIR	2026	AIR26012	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	This new Fully Electric Pickup will be used by Airside operations for maintaining Airfield safety and security. The staff cannot keep up with operational demands, especially when additional staff is scheduled for increasingly frequent instances such as, new construction projects, emergencies, VIP escorts, and Safety exercises events. This new truck will allow them to keep up with operational demands.	NO	Ford F150 Lighting	89,500	N/A	97223.85	NEW				
John Copello	Department Operating Budget	AIR	2026	AIR26013	Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	This new Fully Electric Pickup will be used by Airside operations for maintaining Airfield safety and security. The staff cannot keep up with operational demands, especially when additional staff is scheduled for increasingly frequent instances such as, new construction projects, emergencies, VIP escorts, and Safety exercises events. This new truck will allow them to keep up with operational demands.	NO	Ford F150 Lighting	89,500	N/A	97223.85	NEW				
John Copello	Department Operating Budget	AIR	2026	AIR26014	Van	Battery Electric	Service Van Needed	Not a Sedan	1	This new Fully Electric van will be utilized by the Sign Shop to accommodate new staff, who will need a vehicle to perform daily work.	NO	Ford E-Transit Van	78,050	N/A	84785.715	NEW				
John Copello	Department Operating Budget	AIR	2026	AIR26015	Van	Battery Electric	Service Van Needed	Not a Sedan	1	This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.	NO	Ford E-Transit Van	78,050	N/A	84785.715	NEW				
John Copello	Department Operating Budget	AIR	2026	AIR26016	Van	Battery Electric	Service Van Needed	Not a Sedan	1	This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.	NO	Ford E-Transit Van	78,050	N/A	84785.715	NEW				
John Copello	Department Operating Budget	AIR	2026	AIR26017	Van	Battery Electric	Service Van Needed	Not a Sedan	1	This new Fully Electric van will be utilized by the Tech Shop to accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared between 12 new positions within the department. It is needed to perform daily work.	NO	Ford E-Transit Van	78,050	N/A	84785.715	NEW				
John Copello	Department Operating Budget	AIR	2026	AIR26018	SUV	Battery Electric	Passenger vehicle		1	This fully electric Compact SUV is one of three new vehicle requests that will be utilized between five new staff members for Building Inspection & Code Enforcement (BICE). These vehicles will be used for construction project inspections on the Air Operations Area (AOA) and other areas of the Airport.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	NEW				

John Copello	Department Operating Budget	AIR	2026	AIR26019	SUV	Battery Electric	Passenger vehicle	1	Vehicle #7254453 is a 16-year-old Hybrid with 32k miles used for the CarShare program. Due to its age, the Hybrid battery has failed. The cost to replace the battery is five times the current value of the vehicle. The vehicle will be replaced by an all-electric SUV to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	7254453	1268053	2007	Toyota Prius	32130
John Copello	Department Operating Budget	AIR	2026	AIR26020	SUV	Battery Electric	Passenger vehicle	1	Vehicle #7254475 is a 16-year-old Hybrid with 29k miles used for the CarShare program. Due to its age, the Hybrid battery has failed. The cost to replace the battery is five times the current value of the vehicle. The vehicle will be replaced by an all-electric SUV to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	7254475	1268055	2007	Toyota Prius	29500
John Copello	Department Operating Budget	AIR	2026	AIR26021	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500142 is a 14-year-old Hybrid with 75k miles used for the CarShare program. Due to its age, the Hybrid battery has failed. The cost to replace the battery is five times the current value of the vehicle. This will be replaced by an all-electric SUV to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500142	1313353	2009	Toyota Prius	74854
John Copello	Department Operating Budget	AIR	2026	AIR26022	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500845 is a 6-year-old Hybrid vehicle with 9k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500845	1510113	2017	Ford Fusion Hybrid	7801
John Copello	Department Operating Budget	AIR	2026	AIR26023	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500643 is a 10-year-old Hybrid vehicle with 33k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500643	1421056	2013	Ford C-Max	33500
John Copello	Department Operating Budget	AIR	2026	AIR26024	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500676 is an 8-year-old Hybrid vehicle with 15k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500676	1452870	2015	Ford C-Max	16230
John Copello	Department Operating Budget	AIR	2026	AIR26025	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500677 is an 8-year-old Hybrid vehicle with 85k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500677	1452742	2015	Ford C-Max	67448
John Copello	Department Operating Budget	AIR	2026	AIR26026	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500679 is an 8-year-old Hybrid vehicle with 86k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500679	1452744	2015	Ford C-Max	85492
John Copello	Department Operating Budget	AIR	2026	AIR26027	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500706 is a 5-year-old Hybrid vehicle with 6k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500706	1508741	2017	Ford C-Max	6282
John Copello	Department Operating Budget	AIR	2026	AIR26028	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500709 is a 5-year-old Hybrid vehicle with 17k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500709	1508743	2017	Ford C-Max	16379
John Copello	Department Operating Budget	AIR	2026	AIR26029	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500710 is a 5-year-old Hybrid vehicle with 48k miles used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500710	1512017	2017	Ford C-Max	44975
John Copello	Department Operating Budget	AIR	2026	AIR26030	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500035 is a 13-year-old Hybrid vehicle with 67k miles that is used by the Building Inspection & Code Enforcement (BICE). Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500035	1340796	2010	Ford Fusion Hybrid	70550
John Copello	Department Operating Budget	AIR	2026	AIR26031	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500165 is a 13-year-old Hybrid vehicle with 66k miles that is used by the Building Inspection & Code Enforcement (BICE). Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500165	1313104	2010	Ford Fusion Hybrid	66855

John Copello	Department Operating Budget	AIR	2026	AIR26032	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500168 is a 13-year-old Hybrid vehicle with 72k miles used for Building Inspection & Code Enforcement (BICE). Due to its age, parts that are necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500168	1313107	2010	Ford Fusion Hybrid	74040
John Copello	Department Operating Budget	AIR	2026	AIR26033	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500683 is a 5-year-old Gas SUV with 70k miles that is used by GTU. Based on average usage, it will exceed 100k miles prior to FY26. We have seen costly engine and transmission failures on these vehicles when they reach 100k miles. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500683	1452722	2015	Ford Escape	75223
John Copello	Department Operating Budget	AIR	2026	AIR26034	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500684 is a 5-year-old Gas SUV with 69k miles that is used by GTU. Based on average usage, it will exceed 100k miles prior to FY26. We have seen costly engine and transmission failures on these vehicles when they reach 100k miles. It will be replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500684	1452723	2015	Ford Escape	72253
John Copello	Department Operating Budget	AIR	2026	AIR26035	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500602 is a 10-year-old Hybrid vehicle with 14k miles that is used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500602	1413369	2013	Toyota Prius	13232
John Copello	Department Operating Budget	AIR	2026	AIR26036	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500603 is a 10-year-old Hybrid vehicle with 14k miles that is used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500603	1413370	2013	Toyota Prius	14585
John Copello	Department Operating Budget	AIR	2026	AIR26037	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500825 is a 6-year-old Hybrid with 15k miles that is used by Airside Operations. This will be replaced by an all-electric SUV to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500825	1510112	2017	Ford Fusion Hybrid	15504
John Copello	Department Operating Budget	AIR	2026	AIR26038	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500823 is a 6-year-old Hybrid with 6k miles that is used by Reprographics. This will be replaced by an all-electric SUV to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500823	1510111	2017	Ford Fusion Hybrid	10991
John Copello	Department Operating Budget	AIR	2026	AIR26039	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500711 is a 6-year-old Hybrid with 25k miles that is used by Administration. This will be replaced by an all-electric SUV to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500711	1508744	2017	Ford Fusion Hybrid	26010
John Copello	Department Operating Budget	AIR	2026	AIR26040	SUV	Battery Electric	Passenger vehicle	1	Vehicle #72500705 is a 6-year-old Hybrid with 25k miles that is used by Building Inspection & Code Enforcement (BICE). This will be replaced by an all-electric SUV to align with the Airports strategic goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500705	1508740	2017	Ford Fusion Hybrid	25293
John Copello	Department Operating Budget	AIR	2026	AIR26076	SUV	Battery Electric		1	Vehicle 72500265 2012 Ford Escape Hybrid has exceeded its 6 year useful lifespan. The Hybrid batteries are susceptible to failure past 8 years of service. Repair parts have become obsolete for this vehicle. This vehicle is assigned to the Records Staff who transport evidence/items/documents between SFO and the Redwood City Court House and is also shared by other ADMN staff to conduct official business trips between SFO and SFPD Police Headquarters.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500265	6XZC553	2012	Ford Escape Hybrid	47189
John Copello	Department Operating Budget	AIR	2026	AIR26084	SUV	Battery Electric		1	Reference asset 72500908 per fleet replacement plan. Existing vehicle will have estimated 114,000 miles at time of replacement. Current repair costs have exceeded its value, replacement will be an electric vehicle to align with Airports Strategic Goals.	NO	Ford Mach-E SUV	71,700	N/A	77887.71	72500908	1510323	2017	Ford Escape	85937
John Copello	Department Operating Budget	AIR	2026	AIR26085	Motorcycle	Battery Electric		1	Airport Bureau's Go-4 Fleet diminish rapidly due to frequent mechanical issues and the Firefly EV purchased a few years ago were not reliable and did not last up to its lifespan. PSAs need these compact vehicles with sirens and speakers for easy in/out access to conduct traffic control at the curbside. Traffic had a fleet of (9) compact traffic enforcement vehicles until many were beyond repair. New Go-4 will restore number needed for effectively traffic control especially with the increase of Uber/Lyft usage by passengers	NO	GO-4 EV	68,934	N/A	74883.0042	NEW				



AIR Airport Commission	COIT and Capital Budget Submissions FY 2024-25 and FY 2025-26
<p>COIT -----&gt;</p>	<p><b>Please submit the following request at the given links, and refer to Budget Instructions document for more information.</b></p> <p><i>Submitted via link</i></p> <p>Technology project proposals: <a href="https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/COITBudgetPerformanceSystem.aspx">https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/COITBudgetPerformanceSystem.aspx</a></p> <p>GFS CPC Capital Requests: Please enter in BFM form, <b>Capital - Dept Request - CPC GFS (7900)</b></p> <p>NGFS CPC Capital Requests: Please enter in BFM form, <b>Capital - Dept Request - CPC NGFS+ (7200)</b></p> <p>All Other Capital Requests: Please enter in BFM form, <b>Capital - Dept Request -Non-CPC (7300)</b></p> 
<p>CAPITAL -----&gt;</p>	<p><i>Submitted per instructions</i></p>

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

Depe Airport Commission - AIR Chief Operating Office, AIR Customer Care  
Conti Airport Information and Guest Assistance Services

**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;**

Under this contract, contractor provides a variety of services to international arriving guests within the Federal Inspection Services (FIS) area including queuing, language assistance, processing assistance, wayfinding, and a variety of other tasks requested by the Airport or Customs and Border Protection officials in pursuit of friendly and expeditious processing of arriving guests. Due to significant increase in passenger traffic and operational changes, and emerging needs of both the airport and guests for more assistance and guidance, this contract has become more critical in addressing the safety and health of guests and staff, and the economic recovery of the airport.

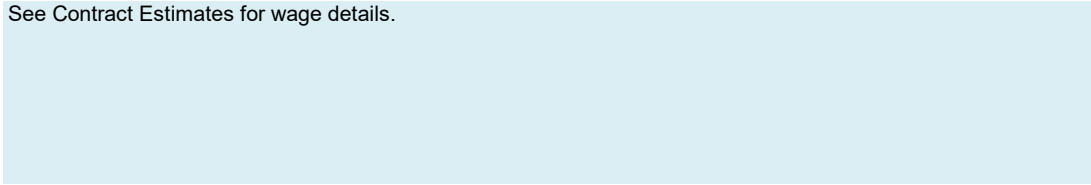
**2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison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

Services were not performed by City staff prior to this contract. The facility's volume, and complexity differed greatly as well.

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

Oversight is conducted daily by City staff and continuous by contract staff. An audit of performance, including staffing levels, uniforms, and complaints is conducted quarterly.

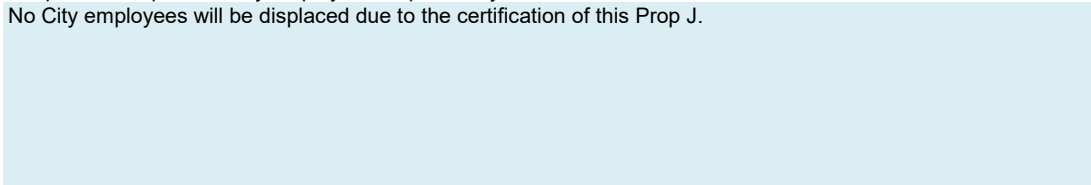
4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:  
See Contract Estimates for wage details.



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);

The contract administrator meets regularly with the Office of Employment and Quality Standards at SFO to review the agreement and ensure the vendor abides by all required ordinances.

6. The department's plan for City employees displaced by the contract; and,  
No City employees will be displaced due to the certification of this Prop J.



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)

The department will continue to compare vendor costs against projected costs if services were provided by City employees, and recommend an alternate staffing strategy if appropriate.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

Total number of FTEs were increased as passenger traffic has increased significantly

# Form will autopopulate

## PROP J ANALYSIS SUMMARY

Airport Commission - AIR Chief Operating Office, AIR Customer Care  
Airport Information and Guest Assistance Services

FISCAL YEAR 2024-25

### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	8,681,925	\$	10,422,479
Total Other Pay	\$	844,495	\$	1,013,800
Total Fringe Benefits	\$	3,818,615	\$	4,288,293
Additional City Costs	\$	490,000	\$	490,000
	\$	13,835,036	\$	16,214,572

### City cost if services are contracted out

Contract Cost	\$	9,299,429	\$	9,299,429
City Contract Monitoring	\$	41,759	\$	49,379
	\$	9,341,188	\$	9,348,808

### City Savings from Contracting Out,

Savings/(Cost)	\$	<b>4,493,848</b>	\$	<b>6,865,764</b>
		32%		42%

**Please Fill Out Blue Shaded Areas Only.**

Airport Commission

Airport Information and Guest Assistance Services

Insert name of the contract's main purpose here

PPE FY25

26.1

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2024-25

**ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS						
Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Customer Care Representative	1304	84.9	\$ 3,309	3,972	\$ 7,327,683.50	\$ 8,796,738.90
Customer Care Representative Supervisor	1306	10.5	\$ 3,745	4,496	\$ 1,030,224.08	\$ 1,236,763.60
Senior Management Assistant	1844	3.0	\$ 4,138	4,968	\$ 324,017.82	\$ 388,976.97
Administrative Services Manager	1827	0.0	\$ 4,622	5,548		
Holiday Pay (if applicable)	n/a	n/a			598,753	718,792
Night / Shift Differential (if applicable)	n/a	n/a			245,742	295,008
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
<b>Total FTE</b>		<b>98.4</b>				
					<b>Total Salary Costs--&gt;</b>	<b>\$ 8,681,925.40</b>
					<b>Total of Other Compensation--&gt;</b>	<b>\$ 844,495.37</b>
						<b>\$ 10,422,479.47</b>
						<b>\$ 1,013,799.97</b>

FRINGE BENEFITS			
Job Class	\$ Amount	Low	High
Benefits per FTE--Job Class #:	1304	43049	
Benefits per FTE--Job Class #:	1306	46293	
Benefits per FTE--Job Class #:	1844	49219	
<b>Total Fringe Benefits</b>		<b>\$ 3,818,614.94</b>	<b>\$ 4,288,292.90</b>

ADDITIONAL CITY COSTS			
Office Equipment and Technical Support	\$	100,000	\$ 100,000
Reward and Recognition	\$	30,000	\$ 30,000
Uniform and Dry Cleaning	\$	210,000	\$ 210,000
ADM Guest Support Supplies	\$	150,000	\$ 150,000
<b>Total Capital &amp; Operating</b>	\$	<b>490,000</b>	<b>\$ 490,000</b>

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 13,835,035.71	\$ 16,214,572.34
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 9,341,188.17	\$ 9,348,808.25
<b>ESTIMATED SAVINGS</b>	\$ 4,493,848	\$ 6,865,764
<b>% of Savings to City Cost</b>	32%	42%

**Comments/Assumptions:**

1. FY1990 would be/was the first year these services are/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 and long-term disability.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. The estimated Contract Cost includes 0.25FTE for contract monitoring.

**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 Benefit costs.

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben	Bi Weekly High	Bi Weekly Low
FY24/25	1304	Customer Care Representative	1.00	\$ 103,674	\$ 43,049	\$ 146,723	5,643	4,701
FY24/25	1306	Customer Care Representative Supervisor	1.00	\$ 117,340	\$ 46,293	\$ 163,633	6,294	5,243
FY24/25	1844	Senior Management Assistant	1.00	\$ 129,659	\$ 49,219	\$ 178,878	6,880	5,731
FY24/25	1827	Administrative Services Manager	1.00	\$ 144,805	\$ 52,712	\$ 197,517	7,597	6,328

**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 9,299,429.00	\$ 9,299,429.00
Estimated Monitoring Cost	\$ 41,759.17	\$ 49,379.25

**Contract Monitoring Costs:**

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

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1 Direct Labor Costs			\$ 4,860,060.00	\$ 4,860,060.00
2 Payroll Taxes / Fringe Benefits			\$ 2,800,313.00	\$ 2,800,313.00
3 Management Benefits			\$ 1,149,056.00	\$ 1,149,056.00
4 Other Direct Costs			\$ 490,000.00	\$ 490,000.00
5				
6				
7				
8				
9				
10				
11				
12				
TOTAL CONTRACT COST			\$ 9,299,429.00	\$ 9,299,429.00

**1. List all assumptions made in calculating contract cost.**

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

- 1) Labor costs are based on the current rates of pay except for covered employees under the Airport's Quality Standards
- 2) Costs based on FED count that realistically provides the Airport
- 3) Total number of FTEs have been increased to meet the increased in total number of passengers since COVID-19 pandemic
- 4) Added cost for Healthy Airport Ordinance

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

Data is primarily from RFP, contract # 9075, SFPD (Lost and Found Services) and SFOTECT agreement with Primeflight Aviation for Customs staffing.

**3. What year is your data from?**

Prior submission of Prop J FY21-22 and Contract's Cost Proposal for FY22-23

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

Yes

**Salary:**

Job Class	Job Class Title	# of FTEs <i>(can be partial: e.g. a half time employee would be 0.5 FTE)</i>	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1827	Administrative Services Manager	0.25	4,622	5,548	\$ 30,156	\$ 36,201	\$ 46,414	\$ 52,712	\$ 11,604	\$ 13,178	\$ 41,759	\$ 49,379
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 30,156	\$ 36,201	\$ 46,414	\$ 52,712	\$ 11,604	\$ 13,178	\$ 41,759	\$ 49,379

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

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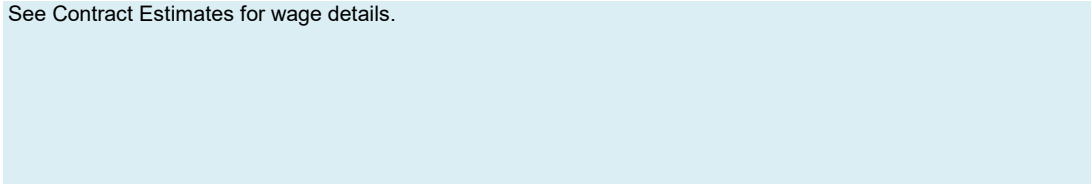
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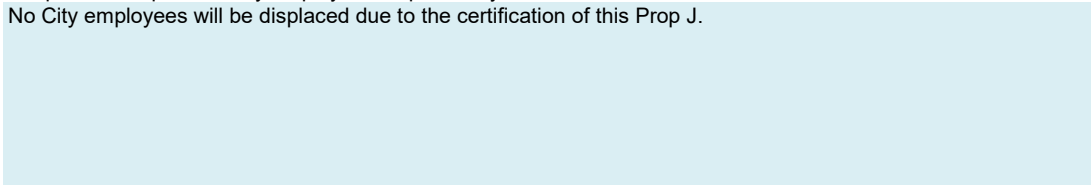
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No City employees will be displaced due to the certification of this Prop J.



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)

The department will continue to compare vendor costs against projected costs if services were provided by City employees, and recommend an alternate staffing strategy if appropriate.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

Total number of FTEs were increased as passenger traffic has increased significantly



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## PROP J ANALYSIS SUMMARY

Airport Commission - AIR Chief Operating Office, AIR Customer Care  
Airport Information and Guest Assistance Services

FISCAL YEAR 2025-26

### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	9,497,771	\$	11,401,886
Total Other Pay	\$	926,372	\$	1,112,092
Total Fringe Benefits	\$	4,139,408	\$	4,657,882
Additional City Costs	\$	490,000	\$	490,000
	\$	15,053,552	\$	17,661,860

### City cost if services are contracted out

Contract Cost	\$	9,751,729	\$	9,751,729
City Contract Monitoring	\$	43,258	\$	51,178
	\$	9,794,987	\$	9,802,907

### City Savings from Contracting Out,

Savings/(Cost)	\$	<b>5,258,566</b>	\$	<b>7,858,953</b>
		35%		44%



**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 9,751,729.00	\$ 9,751,729.00
Estimated Monitoring Cost	\$ 43,257.52	\$ 51,178.00

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1 Direct Labor Costs			\$ 5,110,841.00	\$ 5,110,841.00
2 Payroll Taxes / Fringe Benefits			\$ 2,942,836.00	\$ 2,942,836.00
3 Management Benefits			\$ 1,208,052.00	\$ 1,208,052.00
4 Other Direct Costs			\$ 490,000.00	\$ 490,000.00
5				
6				
7				
8				
9				
10				
11				
12				
<b>TOTAL CONTRACT COST</b>			<b>\$ 9,751,729.00</b>	<b>\$ 9,751,729.00</b>

**1. List all assumptions made in calculating contract cost.**

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

- 1) Labor costs are based on the current rates of pay except for covered employees under the Airport's Quality Standards
- 2) Costs based on FED count that realistically provides the Airport
- 3) Total number of FTEs have been increased to meet the increased in total number of passengers since COVID-19 pandemic
- 4) Added cost for Healthy Airport Ordinance

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

Data is primarily from RFP, contract # 9075, SFPD (Lost and Found Services) and SFOTECT agreement with Primeflight Aviation for Customs staffing.

**3. What year is your data from?**

Prior submission of Prop J FY21-22 and Contract's Cost Proposal for FY22-23

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

Yes

**Contract Monitoring Costs:**

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

**Salary:**

Job Class	Job Class Title	# of FTEs <i>(can be partial: e.g. a half time employee would be 0.5 FTE)</i>	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1827	Administrative Services Manager	0.25	4,804	5,768	\$ 31,349	\$ 37,634	\$ 47,634	\$ 54,176	\$ 11,908	\$ 13,544	\$ 43,258	\$ 51,178
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 31,349	\$ 37,634	\$ 47,634	\$ 54,176	\$ 11,908	\$ 13,544	\$ 43,258	\$ 51,178

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

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

Department: Airport Commission - AIR Commercial Office, AIR Parking Management  
Contract: Airport Public and Employee Parking

**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;

It is more cost effective to contract the professional services associated with managing and operating the Airport's public and employee parking facilities than it is to staff with civil service positions.

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;

City employees have never provided this type of service. Professional services to operate and manage the Airport's public and employee parking facilities have always been contracted to a third party.

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

Contract provides monthly, as well as rolling annual statistical reports, on revenues and expenses by location and by category. Additionally, revenues and expenses are itemized by function and are submitted twice per month with supporting documentation. Volume related reports are provided to the Airport on a monthly basis to determine future pricing strategies and facility utilization schemes. Airport staff reconciles reports submitted by contractor with online access to parking systems. Staff works with contractor to establish goals and conduct inspections to ensure compliance with contractual obligations.

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:

Contractor has labor agreements with 3 unions: SEIU Local 1877 for janitorial employees; IUOE Local 39 for maintenance employees (stationary engineers); and Teamsters Local 665 for security guards and all parking employees (cashiers, supervisors, LPI clerks and office administrative staff). Copies of contracts are on file with the Airport.

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);

The contract with New South Parking – California includes provisions for compliance with Chapter 12P (MCO), Chapter 12Q (HCAO), Chapter 12B and 12C Non Discrimination in Contracts, Chapter 12B.2 Non Discrimination in the Provisions of Employee Benefits, and 21C.3 Prevailing Rate of Wages. Contractor must be certified compliant and maintain compliance with these provisions as stipulated in the Agreement for Professional Services.

6. The department's plan for City employees displaced by the contract; and,  
Not applicable.

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)

The parking facilities at the Airport are operated 24 hours per day, 7 days per week. The Prop J analysis concludes this contract will save the City money for managing and operating parking facilities versus using City employees. Pay scales for civil service positions would have to be reduced accordingly to achieve cost savings for the City. To accommodate current civil service wages, staffing levels would have to be reduced to meet the proposed budget, resulting in an unacceptable decrease in customer service to the public. The unions that represent the contractor's current employees would also take issue with the change to civil service as they would lose their employee base to a different union. Current service levels provided by contractor meet the Airport's high expectations, which in turn keep customers returning to the Airport for their parking needs. Public parking revenues currently exceed \$65M per year and are included in the calculation of the Annual Service Payment made to the City.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.  
None

Name and job title of the person completing this questionnaire:

Adam Gubser, Airport Parking Manager

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## **PROP J ANALYSIS SUMMARY**

Airport Commission - AIR Commercial Office, AIR Parking Management  
Airport Public and Employee Parking

FISCAL YEAR 2024-25

### **City cost if services are not contracted out**

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	16,413,558	\$	19,157,257
Total Other Pay	\$	1,461,164	\$	1,755,459
Total Fringe Benefits	\$	8,314,997	\$	9,392,578
Additional City Costs	\$	6,626,283	\$	8,524,059
	\$	32,816,003	\$	38,829,353

### **City cost if services are contracted out**

Contract Cost	\$	30,047,764	\$	35,117,034
City Contract Monitoring	\$	368,201	\$	436,304
	\$	30,415,965	\$	35,553,338

<b>City Savings from Contracting Out, Savings/(Cost)</b>	<b>\$</b>	<b>2,400,038</b>	<b>\$</b>	<b>3,276,015</b>
		7%		8%

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Manager IV	0932	1.0	\$ 6,592	7,914	172,060	206,555
Manager II	0923	2.0	\$ 5,696	6,838	297,351	356,964
Manager I	0922	1.0	\$ 5,306	6,369	138,480	166,243
Senior IS Business Analyst	1053	1.0	\$ 5,032	6,040	131,324	157,652
Accountant IV	1657	1.0	\$ 5,291	6,351	138,084	165,767
Senior Management Assistant	1844	1.0	\$ 4,138	4,968	108,006	129,659
Sr. Payroll & Personnel Clerk	1222	1.0	\$ 3,923	4,710	102,391	122,918
Clerk	1404	1.0	\$ 2,426	2,912	63,306	75,998
Senior Clerk	1406	5.0	\$ 3,051	3,662	398,111	477,925
Principal Clerk	1408	1.0	\$ 3,322	3,988	86,713	104,097
Management Assistant	1842	2.0	\$ 3,611	4,335	188,486	226,274
Accountant II	1652	1.0	\$ 3,778	4,535	98,603	118,371
Collection Supervisor	4366	1.0	\$ 3,531	4,290	92,159	111,969
Investigator, Tax Collector	4334	2.0	\$ 4,037	4,846	210,726	252,972
Customer Service Agent Sup	1326	19.0	\$ 3,745	4,496	1,857,140	2,229,460
Customer Service Agent	1324	3.0	\$ 3,309	3,972	259,081	311,022
Cashier III	4322	43.0	\$ 3,030	3,637	3,400,083	4,081,732
Electronic Maintenance Tech	7318	1.0	\$ 4,814	5,849	125,645	152,659
Stationary Engineer	7334	2.0	\$ 3,954	4,747	206,411	247,792
Chief Stationary Engineer	7205	1.0	\$ 5,016	6,022	130,928	157,176
Sheriff's Lieutenant	8310	1.0	\$ 6,344	7,616	165,586	198,783
Institutional Police Sergeant	8205	2.0	\$ 4,957	6,330	258,755	330,426
Building & Grounds Patrol Officer	8207	60.0	\$ 2,830	3,397	4,431,177	5,319,540
Custodial Supervisor	2718	1.0	\$ 3,073	3,690	80,217	96,299
Custodial Assistant Supervisor	2716	3.0	\$ 2,788	3,347	218,323	262,092
Custodian	2708	39.0	\$ 2,534	3,042	2,579,728	3,096,912
Holiday Pay (if applicable)	n/a	n/a			474,683	570,596
Night / Shift Differential (if applicable)	n/a	n/a			388,149	466,577
Overtime Pay (if applicable)	n/a	n/a			598,333	718,286
Other Pay (if applicable)	n/a	n/a				
<b>Total FTE</b>		<b>196.0</b>				
<b>Total Salary Costs</b>					<b>16,413,558</b>	<b>19,157,257</b>
<b>Total of Other Compensation</b>					<b>1,461,164</b>	<b>1,755,459</b>

FRINGE BENEFITS

Job Class	\$ Amount
Benefits per FTE--Job Class #:	0932 70,546
Benefits per FTE--Job Class #:	0923 65,862
Benefits per FTE--Job Class #:	0922 63,399
Benefits per FTE--Job Class #:	1053 55,699
Benefits per FTE--Job Class #:	1657 57,589
Benefits per FTE--Job Class #:	1844 49,219
Benefits per FTE--Job Class #:	1222 47,617
Benefits per FTE--Job Class #:	1404 36,479
Benefits per FTE--Job Class #:	1406 41,129
Benefits per FTE--Job Class #:	1408 43,149
Benefits per FTE--Job Class #:	1842 45,297
Benefits per FTE--Job Class #:	1652 47,130
Benefits per FTE--Job Class #:	4366 162,355
Benefits per FTE--Job Class #:	4334 48,465
Benefits per FTE--Job Class #:	1326 46,293
Benefits per FTE--Job Class #:	1324 43,049
Benefits per FTE--Job Class #:	4322 40,972
Benefits per FTE--Job Class #:	7318 221,355
Benefits per FTE--Job Class #:	7334 50,457
Benefits per FTE--Job Class #:	7205 57,603
Benefits per FTE--Job Class #:	8310 143,659
Benefits per FTE--Job Class #:	8205 479,118
Benefits per FTE--Job Class #:	8207 39,486
Benefits per FTE--Job Class #:	2718 41,299
Benefits per FTE--Job Class #:	2716 39,178
Benefits per FTE--Job Class #:	2708 37,288
<b>Total Fringe Benefits</b>	
	Low 8,314,997 High 9,392,578

ADDITIONAL CITY COSTS

Operating Expenses	2,015,446	3,958,311
Credit Card Processing Fees	3,986,837	3,941,748
Training	312,000	312,000
Parking/Billing Technology	312,000	312,000
<b>Total Capital &amp; Operating</b>	<b>6,626,283</b>	<b>8,524,059</b>

COST COMPARISON SUMMARY

<b>ESTIMATED TOTAL CITY COST</b>	32,816,003	38,829,353
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	30,415,965	35,553,338
<b>ESTIMATED SAVINGS</b>	<u>2,400,038</u>	<u>3,276,015</u>
<b>% of Savings to City Cost</b>	7%	8%

Comments/Assumptions:

- 1971 would be/was the first year these services are/were contracted out.
- Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- Operating costs include operating expenses & credit card fees. FTEs are based on Contractor FTEs.
- In addition to the costs outlined above, the City would have to incur additional expenses to provide the following no cost value added services that are offered by the contractor:
  - Management of parking specific marketing campaigns
  - Legal services for subcontracted contracts
  - Parking data analyses
  - Increased parking facility insurance premiums and increased claim settlement costs to the City due to the loss of contractor's liability insurance coverage
  - An automated and proprietary software that reconciles general ledger revenue entries against location-specific bank deposits to identify anomalies, including: missing deposits, out-of-balance entries, deposits to wrong location, etc.

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 Benefit costs.

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
BY	0932	Manager IV	1.00	\$ 206,555	\$ 70,546	\$ 277,101
BY	0923	Manager II	2.00	\$ 178,482	\$ 65,862	\$ 488,688
BY	0922	Manager I	1.00	\$ 166,243	\$ 63,399	\$ 229,642
BY	1053	Senior IS Business Analyst	1.00	\$ 157,652	\$ 55,699	\$ 213,351
BY	1657	Accountant IV	1.00	\$ 165,767	\$ 57,589	\$ 223,356
BY	1844	Senior Management Assistant	1.00	\$ 129,659	\$ 49,219	\$ 178,878
BY	1222	Sr. Payroll & Personnel Clerk	1.00	\$ 122,918	\$ 47,617	\$ 170,535
BY	1404	Clerk	1.00	\$ 75,998	\$ 36,479	\$ 112,477
BY	1406	Senior Clerk	5.00	\$ 95,585	\$ 41,129	\$ 683,570
BY	1408	Principal Clerk	1.00	\$ 104,097	\$ 43,149	\$ 147,246
BY	1842	Management Assistant	2.00	\$ 113,137	\$ 45,297	\$ 316,868
BY	1652	Accountant II	1.00	\$ 118,371	\$ 47,130	\$ 165,501
BY	4366	Collection Supervisor	1.00	\$ 111,969	\$ 162,355	\$ 274,324
BY	4334	Investigator, Tax Collector	2.00	\$ 126,486	\$ 48,465	\$ 349,902
BY	1326	Customer Service Agent Sup	19.00	\$ 117,340	\$ 46,293	\$ 3,109,027
BY	1324	Customer Service Agent	3.00	\$ 103,674	\$ 43,049	\$ 440,169
BY	4322	Cashier III	43.00	\$ 94,924	\$ 40,972	\$ 5,843,528
BY	7318	Electronic Maintenance Tech	1.00	\$ 152,659	\$ 221,355	\$ 374,014
BY	7334	Stationary Engineer	2.00	\$ 123,896	\$ 50,457	\$ 348,706
BY	7205	Chief Stationary Engineer	1.00	\$ 157,176	\$ 57,603	\$ 214,779
BY	8310	Sheriff's Lieutenant	1.00	\$ 198,783	\$ 143,659	\$ 342,442
BY	8205	Institutional Police Sergeant	2.00	\$ 330,426	\$ 479,118	\$ 1,619,087
BY	8207	Building & Grounds Patrol Officer	60.00	\$ 88,659	\$ 39,486	\$ 7,688,700
BY	2718	Custodial Supervisor	1.00	\$ 96,299	\$ 41,299	\$ 137,598
BY	2716	Custodial Assistant Supervisor	3.00	\$ 87,364	\$ 39,178	\$ 379,626
BY	2708	Custodian	39.00	\$ 79,408	\$ 37,288	\$ 4,551,145
						\$ -

**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 30,047,764	\$ 35,117,034
Estimated Monitoring Cost	\$ 368,201	\$ 436,304

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
Labor			\$ 14,389,676	\$ 16,483,492
Fringe			\$ 9,186,095	\$ 10,144,382
Operating Costs			\$ 2,015,446	\$ 3,958,311
Management Fee			\$ 376,000	\$ 456,000
Sub Contract Services			\$ 4,080,547	\$ 4,074,849
<b>TOTAL CONTRACT COST</b>			\$ 30,047,764	\$ 35,117,034

**1. List all assumptions made in calculating contract cost.**

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

1) Low contract cost assumes a flat rate from current year.

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

Current negotiated contract for parking services.

**3. What year is your data from?**

FY23-24

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

Yes

**Contract Monitoring Costs:**

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

**Salary:**

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
0932	Manager IV	0.40	6,592	7,914	\$ 68,824	\$ 82,622	\$ 61,270	\$ 70,546	\$ 24,508	\$ 28,218	\$ 93,332	\$ 110,840
9255	Airport Economic Planner	0.80	5,615	6,740	\$ 117,231	\$ 140,734	\$ 52,293	\$ 59,769	\$ 41,834	\$ 47,815	\$ 159,065	\$ 188,549
1823	Sr. Administrative Analyst	0.70	4,572	5,488	\$ 83,526	\$ 100,272	\$ 46,111	\$ 52,348	\$ 32,278	\$ 36,644	\$ 115,804	\$ 136,915
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 269,581	\$ 323,627	\$ 159,673	\$ 182,663	\$ 98,620	\$ 112,677	\$ 368,201	\$ 436,304



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

Department: Airport Commission - AIR Commercial Office, AIR Parking Management  
Contract: Airport Public and Employee Parking

**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;

It is more cost effective to contract the professional services associated with managing and operating the Airport's public and employee parking facilities than it is to staff with civil service positions.

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;

City employees have never provided this type of service. Professional services to operate and manage the Airport's public and employee parking facilities have always been contracted to a third party.

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

Contract provides monthly, as well as rolling annual statistical reports, on revenues and expenses by location and by category. Additionally, revenues and expenses are itemized by function and are submitted twice per month with supporting documentation. Volume related reports are provided to the Airport on a monthly basis to determine future pricing strategies and facility utilization schemes. Airport staff reconciles reports submitted by contractor with online access to parking systems. Staff works with contractor to establish goals and conduct inspections to ensure compliance with contractual obligations.

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:

Contractor has labor agreements with 3 unions: SEIU Local 1877 for janitorial employees; IUOE Local 39 for maintenance employees (stationary engineers); and Teamsters Local 665 for security guards and all parking employees (cashiers, supervisors, LPI clerks and office administrative staff). Copies of contracts are on file with the Airport.

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);

The contract with New South Parking – California includes provisions for compliance with Chapter 12P (MCO), Chapter 12Q (HCAO), Chapter 12B and 12C Non Discrimination in Contracts, Chapter 12B.2 Non Discrimination in the Provisions of Employee Benefits, and 21C.3 Prevailing Rate of Wages. Contractor must be certified compliant and maintain compliance with these provisions as stipulated in the Agreement for Professional Services.

6. The department's plan for City employees displaced by the contract; and,  
Not applicable.

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)

The parking facilities at the Airport are operated 24 hours per day, 7 days per week. The Prop J analysis concludes this contract will save the City money for managing and operating parking facilities versus using City employees. Pay scales for civil service positions would have to be reduced accordingly to achieve cost savings for the City. To accommodate current civil service wages, staffing levels would have to be reduced to meet the proposed budget, resulting in an unacceptable decrease in customer service to the public. The unions that represent the contractor's current employees would also take issue with the change to civil service as they would lose their employee base to a different union. Current service levels provided by contractor meet the Airport's high expectations, which in turn keep customers returning to the Airport for their parking needs. Public parking revenues currently exceed \$65M per year and are included in the calculation of the Annual Service Payment made to the City.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

None

Name and job title of the person completing this questionnaire:

Adam Gubser, Airport Parking Manager

# Form will autopopulate

## **PROP J ANALYSIS SUMMARY**

Airport Commission - AIR Commercial Office, AIR Parking Management  
Airport Public and Employee Parking

FISCAL YEAR 2025-26

### **City cost if services are not contracted out**

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	17,019,767	\$	20,455,765
Total Other Pay	\$	1,561,484	\$	1,875,946
Total Fringe Benefits	\$	8,788,328	\$	9,945,766
Additional City Costs	\$	8,542,059	\$	10,004,195
	\$	35,911,639	\$	42,281,672

### **City cost if services are contracted out**

Contract Cost	\$	35,117,034	\$	37,855,459
City Contract Monitoring	\$	381,583	\$	452,369
	\$	35,498,617	\$	38,307,828

<b>City Savings from Contracting Out, Savings/(Cost)</b>	<b>\$</b>	<b>413,022</b>	<b>\$</b>	<b>3,973,844</b>
		1%		9%

**ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS						
Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Manager IV	0932	1.0	\$ 6,853	8,227	178,871	214,731
Manager II	0923	2.0	\$ 5,922	7,109	309,120	371,092
Manager I	0922	1.0	\$ 5,516	6,622	143,962	172,823
Senior IS Business Analyst	1053	1.0	\$ 5,231	6,279	136,522	163,892
Accountant IV	1657	1.0	\$ 5,500	6,603	143,549	172,328
Senior Management Assistant	1844	1.0	\$ 4,302	5,164	112,280	134,790
Sr. Payroll & Personnel Clerk	1222	1.0	\$ 4,078	4,896	106,443	127,783
Clerk	1404	1.0	\$ 2,522	3,027	65,812	79,006
Senior Clerk	1406	5.0	\$ 3,171	3,807	413,868	496,840
Principal Clerk	1408	1.0	\$ 3,454	4,146	90,145	108,217
Management Assistant	1842	2.0	\$ 3,754	4,506	195,948	235,232
Accountant II	1652	1.0	\$ 3,927	4,715	102,505	123,055
Collection Supervisor	4366	1.0	\$ 3,672	4,462	95,845	116,448
Investigator, Tax Collector	4334	2.0	\$ 4,197	5,038	219,067	262,986
Customer Service Agent Sup	1326	21.0	\$ 3,893	4,674	2,133,866	2,561,664
Customer Service Agent	1324	3.0	\$ 3,440	4,129	269,335	323,331
Cashier III	4322	46.0	\$ 3,149	3,781	3,781,259	4,539,326
Electronic Maintenance Tech	7318	1.0	\$ 5,007	6,083	130,671	158,765
Stationary Engineer	7334	2.0	\$ 4,111	4,935	214,579	257,598
Chief Stationary Engineer	7205	1.0	\$ 5,215	6,260	136,110	163,397
Sheriff's Lieutenant	8310	1.0	\$ 6,595	7,918	172,140	206,651
Institutional Police Sergeant	8205	2.0	\$ 5,155	6,583	269,106	343,643
Building & Grounds Patrol Officer	8207	60.0	\$ 2,942	3,531	4,606,607	5,530,140
Custodial Supervisor	2718	1.0	\$ 3,195	3,836	83,392	100,111
Custodial Assistant Supervisor	2716	3.0	\$ 2,899	3,480	226,964	272,466
Custodian	2708	39.0	\$ 2,635	3,163	2,681,802	3,219,450
Holiday Pay (if applicable)	n/a	n/a			509,048	611,880
Night / Shift Differential (if applicable)	n/a	n/a			416,249	500,335
Overtime Pay (if applicable)	n/a	n/a			636,188	763,731
Other Pay (if applicable)	n/a	n/a				
<b>Total FTE</b>		<b>201.0</b>				
<b>Total Salary Costs</b>					<b>17,019,767</b>	<b>20,455,765</b>
<b>Total of Other Compensation</b>					<b>1,561,484</b>	<b>1,875,946</b>

FRINGE BENEFITS		
Job Class	\$ Amount	
Benefits per FTE--Job Class #:	0932	72,753
Benefits per FTE--Job Class #:	0923	68,106
Benefits per FTE--Job Class #:	0922	65,307
Benefits per FTE--Job Class #:	1053	57,180
Benefits per FTE--Job Class #:	1657	59,078
Benefits per FTE--Job Class #:	1844	50,651
Benefits per FTE--Job Class #:	1222	49,043
Benefits per FTE--Job Class #:	1404	37,838
Benefits per FTE--Job Class #:	1406	42,514
Benefits per FTE--Job Class #:	1408	44,548
Benefits per FTE--Job Class #:	1842	46,705
Benefits per FTE--Job Class #:	1652	48,587
Benefits per FTE--Job Class #:	4366	168,849
Benefits per FTE--Job Class #:	4334	49,895
Benefits per FTE--Job Class #:	1326	47,710
Benefits per FTE--Job Class #:	1324	44,446
Benefits per FTE--Job Class #:	4322	42,357
Benefits per FTE--Job Class #:	7318	230,210
Benefits per FTE--Job Class #:	7334	52,057
Benefits per FTE--Job Class #:	7205	59,219
Benefits per FTE--Job Class #:	8310	152,786
Benefits per FTE--Job Class #:	8205	498,282
Benefits per FTE--Job Class #:	8207	40,861
Benefits per FTE--Job Class #:	2718	42,685
Benefits per FTE--Job Class #:	2716	40,551
Benefits per FTE--Job Class #:	2708	38,651
<b>Total Fringe Benefits</b>		
	Low	High
	8,788,328	9,945,766

ADDITIONAL CITY COSTS		
Operating Expenses	3,958,311	5,282,486
Credit Card Processing Fees	3,941,748	4,079,709
Training	321,000	321,000
Parking/Billing Technology	321,000	321,000
<b>Total Capital &amp; Operating</b>	<b>8,542,059</b>	<b>10,004,195</b>

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	35,911,639	42,281,672
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	35,498,617	38,307,828
<b>ESTIMATED SAVINGS</b>	<b>413,022</b>	<b>3,973,844</b>
<b>% of Savings to City Cost</b>	<b>1%</b>	<b>9%</b>

**Comments/Assumptions:**

- 1971 would be/was the first year these services are/were contracted out.
- Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
- Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term.
- Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- Operating costs include operating expenses & credit card fees. FTEs are based on Contractor FTEs.
- In addition to the costs outlined above, the City would have to incur additional expenses to provide the following no cost value added services that are offered by the contractor:
  - Management of parking specific marketing campaigns
  - Legal services for subcontracted contracts
  - Parking data analyses
  - Increased parking facility insurance premiums and increased claim settlement costs to the City due to the loss of contractor's liability insurance coverage
  - An automated and proprietary software that reconciles general ledger revenue entries against location-specific bank deposits to identify anomalies, including: missing deposits, out-of-balance entries, deposits to wrong location, etc.

**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 Benefit costs.

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
BY+1	0932	Manager IV	1.00	\$ 214,731	\$ 72,753	\$ 287,484
BY+1	0923	Manager II	2.00	\$ 185,546	\$ 68,106	\$ 507,304
BY+1	0922	Manager I	1.00	\$ 172,823	\$ 65,307	\$ 238,130
BY+1	1053	Senior IS Business Analyst	1.00	\$ 163,892	\$ 57,180	\$ 221,072
BY+1	1657	Accountant IV	1.00	\$ 172,328	\$ 59,078	\$ 231,406
BY+1	1844	Senior Management Assistant	1.00	\$ 134,790	\$ 50,651	\$ 185,441
BY+1	1222	Sr. Payroll & Personnel Clerk	1.00	\$ 127,783	\$ 49,043	\$ 176,826
BY+1	1404	Clerk	1.00	\$ 79,006	\$ 37,838	\$ 116,844
BY+1	1406	Senior Clerk	5.00	\$ 99,368	\$ 42,514	\$ 709,410
BY+1	1408	Principal Clerk	1.00	\$ 108,217	\$ 44,548	\$ 152,765
BY+1	1842	Management Assistant	2.00	\$ 117,616	\$ 46,705	\$ 328,642
BY+1	1652	Accountant II	1.00	\$ 123,055	\$ 48,587	\$ 171,642
BY+1	4366	Collection Supervisor	1.00	\$ 116,448	\$ 168,849	\$ 285,297
BY+1	4334	Investigator, Tax Collector	2.00	\$ 131,493	\$ 49,895	\$ 362,775
BY+1	1326	Customer Service Agent Sup	21.00	\$ 121,984	\$ 47,710	\$ 3,563,574
BY+1	1324	Customer Service Agent	3.00	\$ 107,777	\$ 44,446	\$ 456,669
BY+1	4322	Cashier III	46.00	\$ 98,681	\$ 42,357	\$ 6,487,748
BY+1	7318	Electronic Maintenance Tech	1.00	\$ 158,765	\$ 230,210	\$ 388,975
BY+1	7334	Stationary Engineer	2.00	\$ 128,799	\$ 52,057	\$ 361,712
BY+1	7205	Chief Stationary Engineer	1.00	\$ 163,397	\$ 59,219	\$ 222,616
BY+1	8310	Sheriff's Lieutenant	1.00	\$ 206,651	\$ 152,786	\$ 359,437
BY+1	8205	Institutional Police Sergeant	2.00	\$ 343,643	\$ 498,282	\$ 1,683,851
BY+1	8207	Building & Grounds Patrol Officer	60.00	\$ 92,169	\$ 40,861	\$ 7,981,800
BY+1	2718	Custodial Supervisor	1.00	\$ 100,111	\$ 42,685	\$ 142,796
BY+1	2716	Custodial Assistant Supervisor	3.00	\$ 90,822	\$ 40,551	\$ 394,119
BY+1	2708	Custodian	39.00	\$ 82,550	\$ 38,651	\$ 4,726,839
						\$ -

**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2025-26

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 35,117,034	\$ 37,855,459
Estimated Monitoring Cost	\$ 381,583	\$ 452,369

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
Labor			\$ 16,483,492	\$ 17,216,126
Fringe			\$ 10,144,382	\$ 10,683,378
Operating Costs			\$ 3,958,311	\$ 5,282,486
Management Fee			\$ 456,000	\$ 456,000
Sub Contract Services			\$ 4,074,849	\$ 4,217,469
<b>TOTAL CONTRACT COST</b>			<b>\$ 35,117,034</b>	<b>\$ 37,855,459</b>

**1. List all assumptions made in calculating contract cost.**

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

1) Low contract cost assumes a flat rate from current year.

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

Current negotiated contract for parking services.

**3. What year is your data from?**

FY24-25

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

Yes

**Contract Monitoring Costs:**

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

**Salary:**

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
0932	Manager IV	0.40	6,853	8,227	\$ 71,548	\$ 85,892	\$ 63,108	\$ 72,753	\$ 25,243	\$ 29,101	\$ 96,792	\$ 114,994
9255	Airport Economic Planner	0.80	5,837	7,007	\$ 121,872	\$ 146,305	\$ 53,694	\$ 61,451	\$ 42,955	\$ 49,161	\$ 164,827	\$ 195,466
1823	Sr. Administrative Analyst	0.70	4,753	5,706	\$ 86,833	\$ 104,241	\$ 47,331	\$ 53,813	\$ 33,132	\$ 37,669	\$ 119,965	\$ 141,910
					\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 280,253	\$ 336,438	\$ 164,133	\$ 188,017	\$ 101,330	\$ 115,931	\$ 381,583	\$ 452,369

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

Department: Airport Commission - AIR Operations & Security , Safety & Security Services  
Contract: General Aviation Security Services (GASS)

**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;

The cost for security guard services is less through a Contract.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

The scope of work in this contract has never been performed by City employees.

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

Contractor compiles daily report listing vendor delivery access details and employee screening at select airfield/sterile area elevator entries. Oversight of this service is accomplished by Aviation Security audits and by contractor supervision. For the Checkpoint and Exit Lane duties, periodic on-post visits are conducted.

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:

The current contract is valid until 6/30/24. The security guard wages and benefits are governed by the Memorandum of Agreement between Service Employees International Union, United Services Workers West and Covenant Aviation Security, as well the terms of the contract which require compliance with all applicable contracting requirements including MCO and HAO. There is currently an active RFP out for a new contract effective 7/1/24 for a period of 2 years. All provisions above will continue to apply to under the new 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);

The Airport's Aviation Security Department oversees these requirements chiefly through its Quality Standards Program auditing. Furthermore, the terms of the contract require compliance certification with all applicable contracting requirements.

6. The department's plan for City employees displaced by the contract; and,  
Not applicable.

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)

Service costs less by using a private contractor at this time. If the Airport is to staff for the service, it would need to provide full-time supervisors, uniforms and equipment required for the job, in addition to capital investments and ongoing maintenance of break/lunch room facility, etc. Unless the guard rates increase significantly or if the process by which this function changes, e.g. off-site security inspection facility, it is not currently economically feasible to staff this function with civil servants.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.  
No

# Form will autopopulate

## PROP J ANALYSIS SUMMARY

Airport Commission - AIR Operations & Security , Safety & Security Services  
General Aviation Security Services (GASS)

FISCAL YEAR 2024-25

### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	3,559,056	\$	4,272,576
Total Other Pay	\$	538,330	\$	627,841
Total Fringe Benefits	\$	1,704,325	\$	1,901,362
Additional City Costs	\$	37,440	\$	37,440
	\$	5,839,151	\$	6,839,219

### City cost if services are contracted out

Contract Cost	\$	3,915,093	\$	4,469,800
City Contract Monitoring	\$	19,391	\$	22,978
	\$	3,934,484	\$	4,492,778

### City Savings from Contracting Out,

Savings/(Cost)	\$	1,904,667	\$	2,346,441
		33%		34%





**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 3,915,093.32	\$ 4,469,800.00
Estimated Monitoring Cost	\$ 19,391.12	\$ 22,978.44

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1 Labor		Based on QSP plus premium	\$ 2,720,640.00	\$ 3,128,320.00
2 Health Insurance		Assumes 2.5% increase on low end and 15% increase on high end	\$ 460,712.00	\$ 509,208.00
3 Cell Phone Service		Assumes flat	\$ 7,272	\$ 7,272.00
4 Management Fee		Assumes flat on low end, and 15% increase on high end	\$ 576,469.32	\$ 650,000.00
5 Contingency		Assumes an increase of 14% on high end.	\$ 150,000.00	\$ 175,000.00
6				
7				
8				
9				
10				
11				
12				
<b>TOTAL CONTRACT COST</b>			<b>\$ 3,915,093.32</b>	<b>\$ 4,469,800.00</b>

**1. List all assumptions made in calculating contract cost.**

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

- 1) Labor costs are based on the Airport Quality Standards Program rate plus premium per Memorandum of Agreement between Service Employees
- 2) Health Insurance assumes 13% increase on High End
- 3) Cell phone service cost assumes flat
- 4) Management Fee assumes flat on low end, 15% increase on High End
- 5) Contingency is for training, random inspections and response to unplanned TSA security directives

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

Per terms and conditions of Contract 50178 for General Airport Security Services

**3. What year is your data from?**

FY24

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

Yes, the contract cost is based on an RFP and the RFP was for comparable services.

**Contract Monitoring Costs:**

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

**Salary:**

Job Class	Job Class Title	# of FTEs (can be partial, e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
9220	Aviation Security Operations Supervisor	0.05	4,691	5,631	\$ 6,098	\$ 7,320	\$ 46,232	\$ 52,493	\$ 2,312	\$ 2,625	\$ 8,410	\$ 9,945
0931	Aviation Security Manager	0.05	6,166	7,403	\$ 8,016	\$ 9,624	\$ 59,309	\$ 68,192	\$ 2,965	\$ 3,410	\$ 10,981	\$ 13,033
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 14,114	\$ 16,944	\$ 105,540	\$ 120,685	\$ 5,277	\$ 6,034	\$ 19,391	\$ 22,978

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

Contract Cost Analysis							
	FTE	Total Cost - Low End	Annual Cost Per FTE - Low End	Total Cost	Total Cost - High End	Annual Cost Per FTE - High End	Total Cost
Guards	48	23 00	47,840	\$ 2,296,320.00	26 50	55,120	\$ 2,645,760.00
Supervisors	8	25 50	53,040	\$ 424,320.00	29 00	60,320	\$ 482,560.00
Estimated Benefit Costs (per employee)	56	850	8,227	\$ 460,712.00	1,050	9,093	\$ 509,208.00
Management Fee	1	576,469	576,469	\$ 576,469.32	650,000	650,000	\$ 650,000.00
Cell Phone	1	7,272	7,272	\$ 7,272.00	7,272	7,272	\$ 7,272.00
Contingency Amount	1			\$ 150,000.00	174,809	174,809	\$ 175,000.00
<b>Total Estimated Contract Cost Per Year</b>				<b>\$ 3,915,093.32</b>			<b>\$ 4,469,800.00</b>

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

Department: Airport Commission - AIR Operations & Security , Safety & Security Services  
Contract: General Aviation Security Services (GASS)

**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;

The cost for security guard services is less through a Contract.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

The scope of work in this contract has never been performed by City employees.

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

Contractor compiles daily report listing vendor delivery access details and employee screening at select airfield/sterile area elevator entries. Oversight of this service is accomplished by Aviation Security audits and by contractor supervision. For the Checkpoint and Exit Lane duties, periodic on-post visits are conducted.

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:

The current contract is valid until 6/30/24. The security guard wages and benefits are governed by the Memorandum of Agreement between Service Employees International Union, United Services Workers West and Covenant Aviation Security, as well the terms of the contract which require compliance with all applicable contracting requirements including MCO and HAO. There is currently an active RFP out for a new contract effective 7/1/24 for a period of 2 years. All provisions above will continue to apply to under the new 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);

The Airport's Aviation Security Department oversees these requirements chiefly through its Quality Standards Program auditing. Furthermore, the terms of the contract require compliance certification with all applicable contracting requirements.

6. The department's plan for City employees displaced by the contract; and,  
Not applicable.

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)

Service costs less by using a private contractor at this time. If the Airport is to staff for the service, it would need to provide full-time supervisors, uniforms and equipment required for the job, break/lunch room facility, etc. Unless the guard rates increase significantly or if the process by which this function changes, e.g. off-site security inspection facility, it is not currently economically feasible to staff this function with civil servants.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.  
No

# Form will autopopulate

## PROP J ANALYSIS SUMMARY

Airport Commission - AIR Operations & Security , Safety & Security Services  
General Aviation Security Services (GASS)

FISCAL YEAR 2025-26

### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	3,699,958	\$	4,441,727
Total Other Pay	\$	559,643	\$	652,697
Total Fringe Benefits	\$	1,759,456	\$	1,967,545
Additional City Costs	\$	38,520	\$	38,520
	\$	6,057,577	\$	7,100,489

### City cost if services are contracted out

Contract Cost	\$	4,053,318	\$	4,615,301
City Contract Monitoring	\$	19,950	\$	23,649
	\$	4,073,268	\$	4,638,950

### City Savings from Contracting Out,

Savings/(Cost)	\$	1,984,309	\$	2,461,539
		33%		35%



**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2025-26

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 4,053,317.92	\$ 4,615,301.12
Estimated Monitoring Cost	\$ 19,950.12	\$ 23,649.24

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1 Labor		Based on QSP plus premium	\$ 2,829,132.80	\$ 3,253,452.80
2 Health Insurance		Assumes 2.5% increase on low end	\$ 479,140.48	\$ 529,576.32
3 Cell Phone Service		Assumes flat	\$ 7,272	\$ 7,272.00
4 Management Fee		Assumes flat on low end, and 15% inc	\$ 587,772.64	\$ 650,000.00
5 Contingency		Assumes an increase of 14% on high	\$ 150,000.00	\$ 175,000.00
6				
7				
8				
9				
10				
11				
12				
TOTAL CONTRACT COST			\$ 4,053,317.92	\$ 4,615,301.12

**1. List all assumptions made in calculating contract cost.**

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

- 1) Labor costs are based on the Airport Quality Standards Program rate plus premium per Memorandum of Agreement between Service Employees
- 2) Health Insurance assumes 13% increase on High End
- 3) Cell phone service cost assumes flat
- 4) Management Fee assumes flat on low end, 15% increase on High End
- 5) Contingency is for training, random inspections and response to unplanned TSA security directives

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

Per terms and conditions of Contract 50178 for General Airport Security Services

**3. What year is your data from?**

FY24

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

Yes, the contract cost is based on an RFP and the RFP was for comparable services.

**Contract Monitoring Costs:**

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

**Salary:**

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
9220	Aviation Security Operations Supervisor	0.05	4,877	5,854	\$ 6,340	\$ 7,610	\$ 46,232	\$ 52,493	\$ 2,312	\$ 2,625	\$ 8,652	\$ 10,235
0931	Aviation Security Manager	0.05	6,410	7,696	\$ 8,333	\$ 10,005	\$ 59,309	\$ 68,192	\$ 2,965	\$ 3,410	\$ 11,298	\$ 13,414
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 14,673	\$ 17,615	\$ 105,540	\$ 120,685	\$ 5,277	\$ 6,034	\$ 19,950	\$ 23,649

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

Contract Cost Analysis (Assumed 4% pay increase and benefits increase for FY26)						
	FTE	Total Cost - Low End	Annual Cost Per FTE - Low End	Total Cost - High End	Annual Cost Per FTE - High End	Total Cost
Guards	48	23,92	49,754	\$ 2,388,172.80	27,56	\$ 2,751,590.40
Supervisors	8	28,50	55,120	\$ 440,960.00	30,18	\$ 501,882.40
Estimated Benefit Costs (per employee)	56	988	6,566	\$ 479,140.48	1,092	\$ 529,576.32
Management Fee	1	587,773	587,773	\$ 587,772.64	650,000	\$ 650,000.00
Cell Phone	1	7,272	7,272	\$ 7,272.00	7,272	\$ 7,272.00
Contingency Amount	1			\$ 150,000.00	200,000	\$ 175,000.00
<b>Total Estimated Contract Cost Per Year</b>				\$ 4,053,317.92		\$ 4,615,301.12

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

Department: Airport Commission - AIR Operations & Security  
Contract: Airport Shuttle Bus Service

**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;

*In-house staff cannot perform the services because it is more economical and efficient to contract with a vendor that specializes in this business. These services have been contracted out since 1975. SFO Hotel Shuttle Bus Company has satisfactorily operated the Airport's shuttle bus service under the current agreement. The Office of the Controller has annually concluded that these services can be performed at a lower cost by SFO Hotel Shuttle Bus Company than if work was performed by City employees (MUNI).*

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;

*Since its inception in 1975, the management and operations of long-term parking and employee shuttle bus service has been performed by contract. A comparison between the levels of service provided by City employees is therefore not applicable.*

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

*Pursuant to contract, the Contractor will maintain logs as required by the Director demonstrating schedule adherence and ridership. Trip reports and driver hours are compiled, summarized and submitted according to a format and schedule approved by the Director. Reports are submitted as part of regular monthly invoices, or as requested by the Director. Landside staff currently reviews each individual report for accuracy.*



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:

*See attachment to Prop J that details current wages and benefits for Drivers (Local 665), Supervisors (Local 856) and Mechanics (Local 1414). Wages and benefits are capped per the current contract, dated December 1, 2012.*

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);

*See attachment to Prop J that details current wages and benefits for Drivers (Local 665), Supervisors (Local 856) and Mechanics (Local 1414). Wages and benefits are capped per the current contract, dated December 1, 2012.*

6. The department's plan for City employees displaced by the contract; and,

*The Contractor continues to meet the provisions of the Minimum Compensation Ordinance. Although the contract does not require health insurance, the Contractor per labor agreements, continues to provide applicable health benefits per Section 12Q.3 of the HCAO as set forth by the contract. Contractor must adhere to the City's non-discrimination ordinance contained in Chapter 12B & 12C of the City's Administrative Code. Landside staff regularly monitors and follows up regarding any compliance issues.*

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)

*Currently, the Airport operates a 24-hour/7 day a week shuttle bus service to remote parking lots (contracted with SFO Hotel Shuttle Bus Company and administered by Landside Operations). Based on annual cost estimates as provided to the Controller's Office, contractor wage and benefit costs for transit operators, supervisors and mechanics are appreciably less than for similar City classifications. MUNI would be*

*the most logical agency to send drivers, supervisors and mechanics to the Airport. If MUNI had drivers, supervisors and mechanics available for Airport parking shuttle service, drivers would have to incorporate a bid cycle for preferred route and schedules and be trained on various routes. In addition, there would likely be issues with Union Locals 665, 856 and 1414 should these Airport jobs go to City workers and different union locals. Full payment through the current contract would be required; driver route and schedule bids, training on various routes would need to take place. It is worth noting that Muni currently has a driver shortage and would likely face challenges providing sufficient staffing for this service.*

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J. SFO launched the GoSFO Shuttle bus service to Hayward and Castro Valley.

# Form will autopopulate

## PROP J ANALYSIS SUMMARY

Airport Commission - AIR Operations & Security  
Airport Shuttle Bus Service

FISCAL YEAR 2024-25

### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	8,105,221	\$	9,730,157
Total Other Pay	\$	1,007,446	\$	1,209,419
Total Fringe Benefits	\$	3,846,864	\$	4,314,357
Additional City Costs	\$	4,000,985	\$	4,233,401
	\$	16,960,517	\$	19,487,335

### City cost if services are contracted out

Contract Cost	\$	15,655,192	\$	15,655,192
City Contract Monitoring	\$	19,966	\$	23,668
	\$	15,675,158	\$	15,678,860

### City Savings from Contracting Out,

Savings/(Cost)	\$	1,285,359	\$	3,808,475
		8%		20%

**Please Fill Out Blue Shaded Areas Only.**

Airport Commission

109699 - AIR Operations & Security

Insert name of the contract's main purpose here

PPE FY25

26.1

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)  
FISCAL YEAR 2024-25

**ESTIMATED CITY COSTS:**

**PROJECTED PERSONNEL COSTS**

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Transit Operators	9163	85.0	2,903	3,485	6,439,955	7,731,038
Transit Supervisor	9139	5.0	4,088	4,908	533,532	640,495
Transit Manager II	9141	2.0	5,450	6,543	284,491	341,526
Transit Manager I	9140	1.0	4,827	5,794	125,973	151,228
Automotive Mechanic	7381	6.0	3,659	4,392	572,991	687,864
Transit Car Cleaner	9102	2.0	2,841	3,410	148,279	178,006
Senior Transportation Planner	5290	0.0	5,642	6,773		
Holiday Pay (if applicable)	n/a	n/a			605,562	726,966
Night / Shift Differential (if applicable)	n/a	n/a			401,884	482,454
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
Total FTE			101.0			
			Total Salary Costs-->		\$ 8,105,220.92	\$ 9,730,157.17
			Total of Other Compensation-->		\$ 1,007,446.35	\$ 1,209,419.39

**FRINGE BENEFITS**

Job Class	\$ Amount
Benefits per FTE--Job Class #:	9163 41,303.25
Benefits per FTE--Job Class #:	9139 51,549.00
Benefits per FTE--Job Class #:	9141 60,858.00
Benefits per FTE--Job Class #:	9140 56,314.00
Benefits per FTE--Job Class #:	7381 48,112.00
Benefits per FTE--Job Class #:	9102 39,567.00
Total Fringe Benefits	
	Low High
	\$ 3,846,864.28 \$ 4,314,356.88

**ADDITIONAL CITY COSTS**

Core Operating Expenses: Consumables, Parts, etc	3,125,431	3,125,431
Auxiliary Costs: Utilities, Technology, Workers Comp, etc.	643,138	643,138
Contingency, Uncategorized expenses (see note)	232,416	464,832
Total Capital & Operating	\$ 4,000,985	\$ 4,233,401

**COST COMPARISON SUMMARY**

ESTIMATED TOTAL CITY COST	\$ 16,960,516.92	\$ 19,487,334.80
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 15,675,157.65	\$ 15,678,859.64
ESTIMATED SAVINGS	\$ 1,285,359	\$ 3,808,475
% of Savings to City Cost	8%	20%

**Comments/Assumptions:**

- This service has been contracted out since 1975
  - Up to 50% of the contractor management fee is assumed to be spent on contingency if city-operated, inc. emergencies
  - Variable fringe benefits consist of Social Security, Medicare, employer retirement, healthcare.
  - Estimated City capital and operating costs are included in the estimated total contract cost.
- <List any other comments or assumptions>

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

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

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY25	9163	Transit Operators	1.00	\$ 90,953	\$ 41,303	\$ 132,257
FY25	9139	Transit Supervisor	1.00	\$ 128,099	\$ 51,549	\$ 179,648
FY25	9141	Transit Manager II	1.00	\$ 170,763	\$ 60,858	\$ 231,621
FY25	9140	Transit Manager I	1.00	\$ 151,228	\$ 56,314	\$ 207,542
FY25	7381	Automotive Mechanic	1.00	\$ 114,644	\$ 48,112	\$ 162,756
FY25	9102	Transit Car Cleaner	1.00	\$ 89,003	\$ 39,567	\$ 128,570
FY25	5290	Senior Transportation Planner	1.00	\$ 176,763	\$ 59,913	\$ 236,676

**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 15,655,192.04	\$ 15,655,192.04
Estimated Monitoring Cost	\$ 19,966.61	\$ 23,667.60

**Contract Monitoring Costs:**

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

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1 Management Fee	N/A		929,664.00	929,664.00
2 Payroll	N/A			
3 Drivers/Supervisors	N/A		7,080,488.52	7,080,488.52
4 Maintenance Staff	N/A		594,037.32	594,037.32
5 Other Contract Costs	N/A			
6 Vehicle Operating Costs	N/A		3,319,118.10	3,319,118.10
7 Worker's Compensation	N/A		435,207.01	435,207.01
8 Payroll taxes	N/A		609,794.06	609,794.06
9 Pension	N/A		755,024.06	755,024.06
10 Health and Welfare	N/A		1,931,858.97	1,931,858.97
<b>TOTAL CONTRACT COST</b>			<b>\$ 15,655,192.04</b>	<b>\$ 15,655,192.04</b>

**1. List all assumptions made in calculating contract cost.**

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

- 1) Vehicle maintenance costs include all expenses related to the upkeep of vehicles, including equipment for facilities
- 2) All costs are escalated using the historical 3-year average increase of OLSE prevailing wage increases as our best guess of how costs will increase in future years.
- 3) Maintenance Staff includes Cleaners.

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

Current contractor invoices.

**3. What year is your data from?**

Actuals from Calendar Year 2023, updated for FY25 projections

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

We are in a contract and all source data is from within the current contract period.

**Salary:**

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
5290	Transit Planner IV	0.10	5,642	6,773	\$ 14,724	\$ 17,676	\$ 52,413	\$ 59,913	\$ 5,241	\$ 5,991	\$ 19,966	\$ 23,668
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 14,724	\$ 17,676	\$ 52,413	\$ 59,913	\$ 5,241	\$ 5,991	\$ 19,966	\$ 23,668

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

Department: Airport Commission - AIR Operations & Security  
Contract: Airport Shuttle Bus Service

**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;

*In-house staff cannot perform the services because it is more economical and efficient to contract with a vendor that specializes in this business. These services have been contracted out since 1975. SFO Hotel Shuttle Bus Company has satisfactorily operated the Airport's shuttle bus service under the current agreement. The Office of the Controller has annually concluded that these services can be performed at a lower cost by SFO Hotel Shuttle Bus Company than if work was performed by City employees (MUNI).*

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;

*Since its inception in 1975, the management and operations of long-term parking and employee shuttle bus service has been performed by contract. A comparison between the levels of service provided by City employees is therefore not applicable.*

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

*Pursuant to contract, the Contractor will maintain logs as required by the Director demonstrating schedule adherence and ridership. Trip reports and driver hours are compiled, summarized and submitted according to a format and schedule approved by the Director. Reports are submitted as part of regular monthly invoices, or as requested by the Director. Landside staff currently reviews each individual report for accuracy.*

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:

*See attachment to Prop J that details current wages and benefits for Drivers (Local 665), Supervisors (Local 856) and Mechanics (Local 1414). Wages and benefits are capped per the current contract, dated December 1, 2012.*

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);

*See attachment to Prop J that details current wages and benefits for Drivers (Local 665), Supervisors (Local 856) and Mechanics (Local 1414). Wages and benefits are capped per the current contract, dated December 1, 2012.*

6. The department's plan for City employees displaced by the contract; and,

*The Contractor continues to meet the provisions of the Minimum Compensation Ordinance. Although the contract does not require health insurance, the Contractor per labor agreements, continues to provide applicable health benefits per Section 12Q.3 of the HCAO as set forth by the contract. Contractor must adhere to the City's non-discrimination ordinance contained in Chapter 12B & 12C of the City's Administrative Code. Landside staff regularly monitors and follows up regarding any compliance issues.*

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)

*Currently, the Airport operates a 24-hour/7 day a week shuttle bus service to remote parking lots (contracted with SFO Hotel Shuttle Bus Company and administered by Landside Operations). Based on annual cost estimates as provided to the Controller's Office, contractor wage and benefit costs for transit operators, supervisors and mechanics are appreciably less than for similar City classifications. MUNI would be*

*the most logical agency to send drivers, supervisors and mechanics to the Airport. If MUNI had drivers, supervisors and mechanics available for Airport parking shuttle service, drivers would have to incorporate a bid cycle for preferred route and schedules and be trained on various routes. In addition, there would likely be issues with Union Locals 665, 856 and 1414 should these Airport jobs go to City workers and different union locals. Full payment through the current contract would be required; driver route and schedule bids, training on various routes would need to take place. It is worth noting that Muni currently has a driver shortage and would likely face challenges providing sufficient staffing for this service.*

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J. SFO launched the GoSFO Shuttle bus service to Hayward and Castro Valley.



## Form will autopopulate

### PROP J ANALYSIS SUMMARY

Insert name of Department and Division here

Insert name of the contract's main purpose here

FISCAL YEAR 2025-26

#### City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	8,435,918	\$	10,127,152
Total Other Pay	\$	1,048,551	\$	1,258,764
Total Fringe Benefits	\$	3,893,502	\$	4,370,344
Additional City Costs	\$	4,368,777	\$	4,601,193
	\$	17,746,747	\$	20,357,453

#### City cost if services are contracted out

Contract Cost	\$	16,104,733	\$	16,098,430
City Contract Monitoring	\$	20,693	\$	24,541
	\$	16,125,426	\$	16,122,971

#### **City Savings from Contracting Out,**

Savings/(Cost)	\$	<b>1,621,321</b>	\$	<b>4,234,482</b>
		9%		21%

**Please Fill Out Blue Shaded Areas Only.**

Airport Commission

109699 - AIR Operations & Security

Insert name of the contract's main purpose here

PPE FY26

26.1

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1)(2)

FISCAL YEAR 2025-26

**ESTIMATED CITY COSTS:**

**PROJECTED PERSONNEL COSTS**

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Transit Operators	9163	85.0	3,022	3,628	6,704,738	8,048,905
Transit Supervisor	9139	5.0	4,250	5,102	554,649	665,845
Transit Manager II	9141	2.0	5,666	6,802	295,752	355,044
Transit Manager I	9140	1.0	5,018	6,024	130,959	157,214
Automotive Mechanic	7381	6.0	3,804	4,566	595,672	715,092
Transit Car Cleaner	9102	2.0	2,953	3,545	154,148	185,052
Senior Transportation Planner	5290	0.0	5,865	7,041		
Holiday Pay (if applicable)	n/a	n/a			630,270	756,626
Night / Shift Differential (if applicable)	n/a	n/a			418,281	502,138
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
<b>Total FTE</b>			101.0			
			<b>Total Salary Costs--&gt;</b>		\$ 8,435,917.62	\$ 10,127,152.00
			<b>Total of Other Compensation--&gt;</b>		\$ 1,048,550.62	\$ 1,258,764.25

**FRINGE BENEFITS**

Job Class	\$ Amount
Benefits per FTE--Job Class #:	9163 41,665.00
Benefits per FTE--Job Class #:	9139 53,161.00
Benefits per FTE--Job Class #:	9141 62,496.00
Benefits per FTE--Job Class #:	9140 57,930.00
Benefits per FTE--Job Class #:	7381 49,701.00
Benefits per FTE--Job Class #:	9102 40,943.00
<b>Total Fringe Benefits</b>	
	Low High
	\$ 3,893,501.55 \$ 4,370,344.00

**ADDITIONAL CITY COSTS**

Core Operating Expenses: Consumables, Parts, etc	3,467,090	3,467,090
Auxiliary Costs: Utilities, Technology, Workers Comp, etc.	669,271	669,271
Contingency, Uncategorized expenses (see note)	232,416	464,832
<b>Total Capital &amp; Operating</b>	<b>\$ 4,368,777</b>	<b>\$ 4,601,193</b>

**COST COMPARISON SUMMARY**

<b>ESTIMATED TOTAL CITY COST</b>	\$ 17,746,746.58	\$ 20,357,453.04
<b>LESS: ESTIMATED TOTAL CONTRACT COST</b>	\$ 16,125,425.99	\$ 16,122,971.33
<b>ESTIMATED SAVINGS</b>	\$ 1,621,321	\$ 4,234,482
<b>% of Savings to City Cost</b>	9%	21%

**Comments/Assumptions:**

- This service has been contracted out since 1975
  - Up to 50% of the contractor management fee is assumed to be spent on contingency if city-operated, inc. emergencies
  - Variable fringe benefits consist of Social Security, Medicare, employer retirement, healthcare.
  - Estimated City capital and operating costs are included in the estimated total contract cost.
- <List any other comments or assumptions>

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

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

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY26	9163	Transit Operators	1.00	\$ 94,693	\$ 41,665	\$ 136,358
FY26	9139	Transit Supervisor	1.00	\$ 133,169	\$ 53,161	\$ 186,330
FY26	9141	Transit Manager II	1.00	\$ 177,522	\$ 62,496	\$ 240,018
FY26	9140	Transit Manager I	1.00	\$ 157,214	\$ 57,930	\$ 215,144
FY26	7381	Automotive Mechanic	1.00	\$ 119,182	\$ 49,701	\$ 168,883
FY26	9102	Transit Car Cleaner	1.00	\$ 92,526	\$ 40,943	\$ 133,469
FY26	5290	Senior Transportation Planner	1.00	\$ 183,760	\$ 61,649	\$ 245,409

**Please Fill Out Blue Shaded Areas Only.**

FISCAL YEAR 2024-25

**Contract Cost Details**

	Low	High
Estimated Contract Cost	\$ 16,104,732.92	\$ 16,098,430.43
Estimated Monitoring Cost	\$ 20,693.07	\$ 24,540.90

**Contract Monitoring Costs:**

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

**Contract Cost Calculation:**

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
1 Management Fee	N/A		929,664.00	929,664.00
2 Payroll	N/A			
3 Drivers/Supervisors	N/A		7,293,611.23	7,293,611.23
4 Maintenance Staff	N/A		611,917.84	611,917.84
5 Other Contract Costs	N/A			
6 Vehicle Operating Costs	N/A		3,419,023.55	3,419,023.55
7 Worker's Compensation	N/A		454,609.23	448,308.74
8 Payroll taxes	N/A		628,148.86	628,148.86
9 Pension	N/A		777,750.28	777,750.28
10 Health and Welfare	N/A		1,990,007.92	1,990,007.92
<b>TOTAL CONTRACT COST</b>			<b>\$ 16,104,732.92</b>	<b>\$ 16,098,430.43</b>

**1. List all assumptions made in calculating contract cost.**

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

- 1) Vehicle maintenance costs include all expenses related to the upkeep of vehicles, including equipment for facilities
- 2) All costs are escalated using the historical 3-year average increase of OLSE prevailing wage increases as our best guess of how costs will increase in future years.
- 3) Maintenance Staff includes Cleaners.

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

Current contractor invoices.

**3. What year is your data from?**

Actuals from Calendar Year 2023, updated for FY26 projections

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

We are in a contract and all source data is from within the current contract period.

**Salary:**

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
			5290	Transit Planner IV	0.10	5,865	7,041	\$ 15,307	\$ 18,376	\$ 53,859	\$ 61,649	\$ 5,386
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CONTRACT MONITORING COST</b>					\$ 15,307	\$ 18,376	\$ 53,859	\$ 61,649	\$ 5,386	\$ 6,165	\$ 20,693	\$ 24,541

**Department - IDS Form Balancing Report**

WO Form Balance by Dept Pair

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**This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.**

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

**WO is balanced on the forms.**

**FISCAL YEAR 2024-25  
CITY AND COUNTY OF SAN FRANCISCO  
SAN FRANCISCO INTERNATIONAL AIRPORT  
FUNCTIONAL ORGANIZATION CHART  
(BUDGETED POSITIONS)**

<b>AIRPORT COMMISSION</b>	<b>2,152.5</b>
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<b>Commission Secretary</b>	<b>4</b>
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Class	Job Title	Ct
0922	Manager I	1
1404	Clerk	2
1452	Exec Secretary II	1

<b>Airport Director's Office</b>	<b>13</b>
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<b>General Counsel</b>	<b>2</b>
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Class	Job Title	Ct
1822	Admin Analyst	1
8152	Claims Investigator	1

Class	Job Title	Ct
0922	Manager I	1
0955	Deputy Director V	1
0965	Airport Director	1
1406	SR Clerk	1
1406	SR Clerk	1
1444	Secretary I	1
1446	Secretary II	3
1452	Exec Secretary II	2
1454	Exec Secretary III	1
1844	Senior Mgmt Assistant	1

<b>External Affairs</b>	<b>31</b>
Reprographics	
Public Affairs	
Comm & Marketing	
Communications	
Marketing	

<b>Resilience &amp; Sustainability</b>	<b>38.5</b>
Infrastructure Info Mgmt	
Sustainability & Policy	
Planning	
Planning & Env Affairs	
Noise Abatement	

<b>Operating Office</b>	<b>1543</b>
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<b>Finance &amp; Commercial</b>	<b>163</b>
Accounting	
Commercial Office	
Aviation Marketing & Dev	
Contracts Admin Unit	
Chief Bus & Finance Office	
Revenue Development	
Finance	
Aviation & Parking Mgmt	
Aviation Mgmt	
Parking Mgmt	

<b>Information Technology &amp; Telecommunications</b>	<b>146</b>
Info Tech & Telecom	

<b>Development Office</b>	<b>212</b>
Project Management	
Architectural Svcs	
Development Office	
Engineering & Const Svcs	
Engineering Svcs	
Construction Svcs	

<b>People, Performance, &amp; Dev</b>	
EEO Compl & Train	
HR & Payroll	
<b>Airport Services</b>	
Airport Duty Mgmt	
Terminal Systems	
Landside Operations	
AirTrain Operations	
Ground Transp Unit	
<b>Facilities</b>	
Custodial	
Maintenance	

<b>Safety, Security, Airside</b>	
SSA Svcs Admin	
Airside Ops	
Comms Dispatch	
Security Access Office	
Aviation Security	
Safety & Compliance	
Emergency Mgmt	
Radio Svcs	
Safety & Health	

Chief Operating Officer
Museum
Fire Bureau
Police Bureau
Social Responsibility
Airport Integrated Operations Center (AIOC)
Customer Care

S - Substitution  
R - Reassignment  
N - New  
O - Project Funded

<b>Number of Operating Budget Positions:</b>	<b>1,892.5</b>
<b>Number of Project Funded Positions:</b>	<b>260.0</b>

**SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)**

<b>EXTERNAL AFFAIRS</b>	<b>31</b>
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<b>Reprographics</b>	<b>10</b>
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Class	Job Title	Ct
0923	Manager II	1
1760	Offset Machine Op	3
1762	SR Offset Machine Op	1
1764	Mail & Repro Sprvsr	1
1840	JR Mgmt Asstnt	1
5320	Illustrator & Art Desgnr	1
5320	Illustrator & Art Desgnr	1
5330	Graphics Supervisor	1

<b>Public Affairs</b>	<b>6</b>
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Class	Job Title	Ct
0922	Manager I	1
0931	Manager III	1
0933	Manager V	1
0955	Deputy Director V	1
1452	Exec Secretary II	1
9251	Public Relations Mgr	1

<b>Communications &amp; Marketing</b>	<b>15</b>
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<b>Communications</b>	<b>11</b>
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Class	Job Title	Ct
0923	Manager II	1
0931	Manager III	1
0932	Manager IV	1
0933	Manager V	1
0941	Manager VI	1
1312	Public Info Officer	1
1452	Exec Secretary II	1
1844	SR Mgmt Asstnt	1
9251	Public Relations Mgr	1
9254	Asst Dir - Pub Aff	2

<b>Marketing</b>	<b>4</b>
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Class	Job Title	Ct
0923	Manager II	1
1446	Secretary II	1
1844	SR Mgmt Asstnt	1
1844	SR Mgmt Asstnt	1

S - Substitution  
 R - Reassignment  
 N - New  
 O - Project Funded

<b>Number of Operating Budget Positions:</b>	<b>31</b>
<b>Number of Project Funded Positions:</b>	<b>0</b>

**SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)**

<b>RESILIENCE &amp; SUSTAINABILITY</b>	<b>38.5</b>
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<b>Infrastructure Info Management</b>	<b>12</b>
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Class	Job Title	Ct
1043	IS Engineer - SR	1
1044	IS Engineer - PR	1
1052	IS Business Analyst	2
1053	IS Bus Analyst - SR	1
1054	IS Bus Analyst - PR	1
5209	Industrial Engineer	1
5366	Engineering Assoc II	1
5601	Utility Analyst	1
O 5261	Arch Assist II	1 R
O 5266	Arch Assoc II	1 R
O 5364	Engineering Assoc I	1
O 0941	Manager VI	1 R

<b>Sustainability &amp; Policy</b>	<b>6.5</b>
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Class	Job Title	Ct
0923	Manager II	1 S
0932	Manager IV	1 S
0941	Manager VI	1
1406	SR Clerk	0.5
1823	SR Admin Analyst	1
5211	SR Engineer	2

<b>Planning</b>	<b>20</b>
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<b>Planning &amp; Environmental Affairs</b>	<b>14</b>
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Class	Job Title	Ct
5278	Planner II	2
5283	Planner V	2
5291	Planner III	2
5293	Planner IV	2 N
5293	Planner IV	1 S
5293	Planner IV	2
5299	Planner IV - E.R.	1 S
0942	Manager VII	1 R
1450	Exec Secretary I	1 R

<b>Noise Abatement</b>	<b>6</b>
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Class	Job Title	Ct
0922	Manager I	1
0931	Manager III	1
0932	Manager IV	1
1822	Admin Analyst	1 S
5264	Noise Abatement Sp	2

S - Substitution  
 R - Reassignment  
 N - New  
 O - Project Funded

<b>Number of Operating Budget Positions:</b>	<b>34.5</b>
<b>Number of Project Funded Positions:</b>	<b>4</b>

SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)

DEVELOPMENT OFFICE	212
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Project Management	30
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Class	Job Title	Ct
5241	Engineer	2
5261	Arch Assist II	1
5502	Project Manager I	1
5508	Project Manager IV	1
O 5207	Assoc Engineer	4
O 5211	SR Engineer	3
O 5241	Engineer	2
O 5265	Arch Assoc I	1
O 5266	Arch Assoc II	1
O 5272	Lndscp Arch Assoc II	2
O 5502	Project Manager I	1
O 5504	Project Manager II	6
O 5506	Project Manager III	3
O 5508	Project Manager IV	2

Architectural Services	24
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Class	Job Title	Ct
5265	Arch Assoc I	1
5266	Arch Assoc II	1
5268	Architect	1
O 5211	SR Engineer	1
O 5261	Arch Assist II	1
O 5261	Arch Assist II	6
O 5265	Arch Assoc I	3
O 5266	Arch Assoc II	1
O 5266	Arch Assoc II	4
O 5268	Architect	5

Development Office	37
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Class	Job Title	Ct
0932	Manager IV	1
0954	Deputy Director IV	1
0955	Deputy Director V	1
1070	IS Project Director	1
1406	SR Clerk	1
1446	Secretary II	2
1450	Exec Secretary I	2
1820	JR Admin Analyst	2
1822	Admin Analyst	3
1823	SR Admin Analyst	2
1824	PR Admin Analyst	1
1844	SR Mgmt Asstnt	1
5211	SR Engineer	1
5212	PR Engineer	3
5504	Project Manager II	1
6318	Construction Insp	1
O 0932	Manager IV	1
O 1823	SR Admin Analyst	2
O 1824	PR Admin Analyst	1
O 1825	PR Admin Analyst II	1
O 5174	Admin Engineer	2
O 5211	SR Engineer	5
O 5272	Lndscp Arch Assoc II	1

S - Substitution  
R - Reassignment  
N - New  
O - Project Funded

<b>Number of Operating Budget Positions:</b>	<b>48</b>
<b>Number of Project Funded Positions:</b>	<b>164</b>

Engineering & Construction Svcs	121
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Construction Services	34
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Class	Job Title	Ct
5305	Materials Test Tech	1
5314	Survey Assoc	1
9255	A/P Econ Planner	1
O 5207	Assoc Engineer	6
O 5216	Chief Surveyor	1
O 5241	Engineer	2
O 5305	Materials Test Tech	1
O 5310	Survey Assistant I	2
O 5312	Survey Assistant II	2
O 5314	Survey Assoc	1
O 6318	Construction Insp	12
O 6319	SR Constr Insp	4

Engineering Services	87
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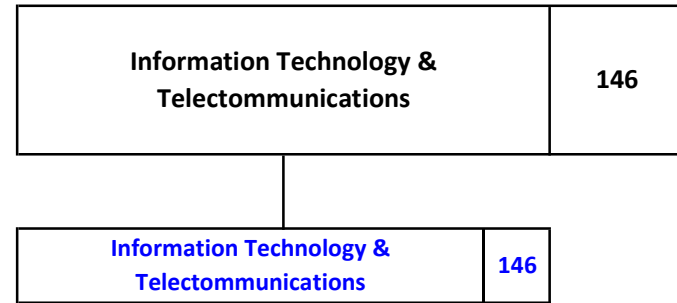
Class	Job Title	Ct
1093	IT Ops Spprt Admin III	1
1823	SR Admin Analyst	1
5207	Assoc Engineer	3
5241	Engineer	4
5362	Engineering Assistant	1
5366	Engineering Assoc II	1
6319	SR Constr Insp	1
6335	Disability Access Coord	1
O 1054	IS Bus Analyst - PR	1
O 1092	IT Ops Sup Admin II	1
O 5120	Arch Administrator	1
O 5207	Assoc Engineer	35
O 5212	PR Engineer	1
O 5241	Engineer	22
O 5362	Engineering Assistant	1
O 5364	Engineering Assoc I	4
O 5366	Engineering Assoc II	4
O 5504	Project Manager II	3
O 5506	Project Manager III	1



**SFO FUNCTIONAL  
ORGANIZATION CHART  
(DIVISION DETAILS)**

S - Substitution  
R - Reassignment  
N - New  
O - Project Funded

<b>Number of Operating Budget Positions:</b>	<b>115</b>
<b>Number of Project Funded Positions:</b>	<b>31</b>



Class	Job Title	Ct	
0932	Manager IV	1	
0933	Manager V	1	
0941	Manager VI	7	
0955	Deputy Director V	1	
1041	IS Engineer-Assist	2	
1042	IS Engineer-Journey	4	N
1042	IS Engineer-Journey	9	
1043	IS Engineer - SR	2	N
1043	IS Engineer - SR	18	
1044	IS Engineer - PR	14	
1052	IS Business Analyst	1	
1053	IS Bus Analyst - SR	4	
1054	IS Bus Analyst - PR	12	
1070	IS Project Director	3	N
1070	IS Project Director	6	S
1070	IS Project Director	14	
1093	IT Ops Spprt Admin III	4	

Class	Job Title	Ct	
1094	IT Ops Spprt Admin IV	3	
1406	SR Clerk	1	
1446	Secretary II	1	R
1446	Secretary II	1	
1452	Exec Secretary II	1	
7308	Cable Splicer	5	
O 0941	Manager VI	1	
O 1041	IS Engineer-Assist	4	
O 1042	IS Engineer-Journey	7	
O 1043	IS Engineer - SR	5	
O 1044	IS Engineer - PR	3	
O 1052	IS Business Analyst	1	
O 1053	IS Bus Analyst - SR	1	
O 1054	IS Bus Analyst - PR	4	
O 1070	IS Project Director	4	
O 7308	Cable Splicer	1	

**SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)**

<b>FINANCE AND COMMERCIAL</b>	<b>163</b>
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<b>Aviation &amp; Parking Management</b>	<b>24</b>
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<b>Aviation Management</b>	<b>19</b>
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Class	Job Title	Ct
0933	Manager V	1
0941	Manager VI	1
1053	IS Bus Analyst - SR	1
1446	Secretary II	2
1450	Exec Secretary I	1
1823	SR Admin Analyst	1
5265	Arch Assoc I	1
5268	Architect	1
9206	A/P Property Spec I	5
9255	A/P Econ Planner	5

<b>Parking Management</b>	<b>5</b>
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Class	Job Title	Ct
0932	Manager IV	1
1823	SR Admin Analyst	2
1842	Mgmt Assistant	1
9255	A/P Econ Planner	1

<b>Aviation Marketing &amp; Development</b>	<b>5</b>
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Class	Job Title	Ct
0923	Manager II	1
0933	Manager V	1
1823	SR Admin Analyst	1
1825	PR Admin Analyst II	1
1840	JR Mgmt Asstnt	1

<b>Contracts Admin, Operations &amp; Compliance Unit</b>	<b>16</b>
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Class	Job Title	Ct
0931	Manager III	2
0931	Manager III	1
0932	Manager IV	1
0941	Manager VI	1
1450	Exec Secretary I	1
1686	Auditor III	1
1823	SR Admin Analyst	1
1824	PR Admin Analyst	5
1824	PR Admin Analyst	2
1825	PR Admin Analyst II	1

<b>Accounting</b>	<b>56</b>
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Class	Job Title	Ct
0923	Manager II	1
0931	Manager III	2
0933	Manager V	1
1450	Exec Secretary I	1
1632	SR Account Clerk	4
1634	PR Account Clerk	1
1634	PR Account Clerk	1
1652	Accountant II	1
1652	Accountant II	2
1654	Accountant III	15
1657	Accountant IV	15
1670	Financial Sys Supvsvr	1
1823	SR Admin Analyst	2
1824	PR Admin Analyst	1
4308	SR Collections Officer	1
4308	SR Collections Officer	1
4310	Comm Div Assist Sprvsvr	1
O 1820	JR Admin Analyst	1
O 1822	Admin Analyst	3
O 1823	SR Admin Analyst	1

<b>Commercial Office</b>	<b>4</b>
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Class	Job Title	Ct
0942	Manager VII	1
0955	Deputy Director V	1
1452	Exec Secretary II	1
1823	SR Admin Analyst	1

<b>Chief Business &amp; Finance Office</b>	<b>2</b>
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Class	Job Title	Ct
0955	Deputy Director V	1
1844	SR Mgmt Asstnt	1

<b>Revenue Development</b>	<b>21</b>
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Class	Job Title	Ct
0933	Manager V	1
0941	Manager VI	1
1446	Secretary II	2
1823	SR Admin Analyst	1
1827	Admin Svcs Mgr	1
1840	JR Mgmt Asstnt	1
9206	A/P Property Spec I	2
9206	A/P Property Spec I	9
9255	A/P Econ Planner	3

<b>Finance</b>	<b>35</b>
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Class	Job Title	Ct
0931	Manager III	4
0933	Manager V	1
0933	Manager V	1
0941	Manager VI	3
0942	Manager VII	1
0943	Manager VIII	1
1446	Secretary II	1
1450	Exec Secretary I	1
1822	Admin Analyst	4
1823	SR Admin Analyst	4
1824	PR Admin Analyst	1
1824	PR Admin Analyst	5
1842	Mgmt Assistant	1
9255	A/P Econ Planner	7

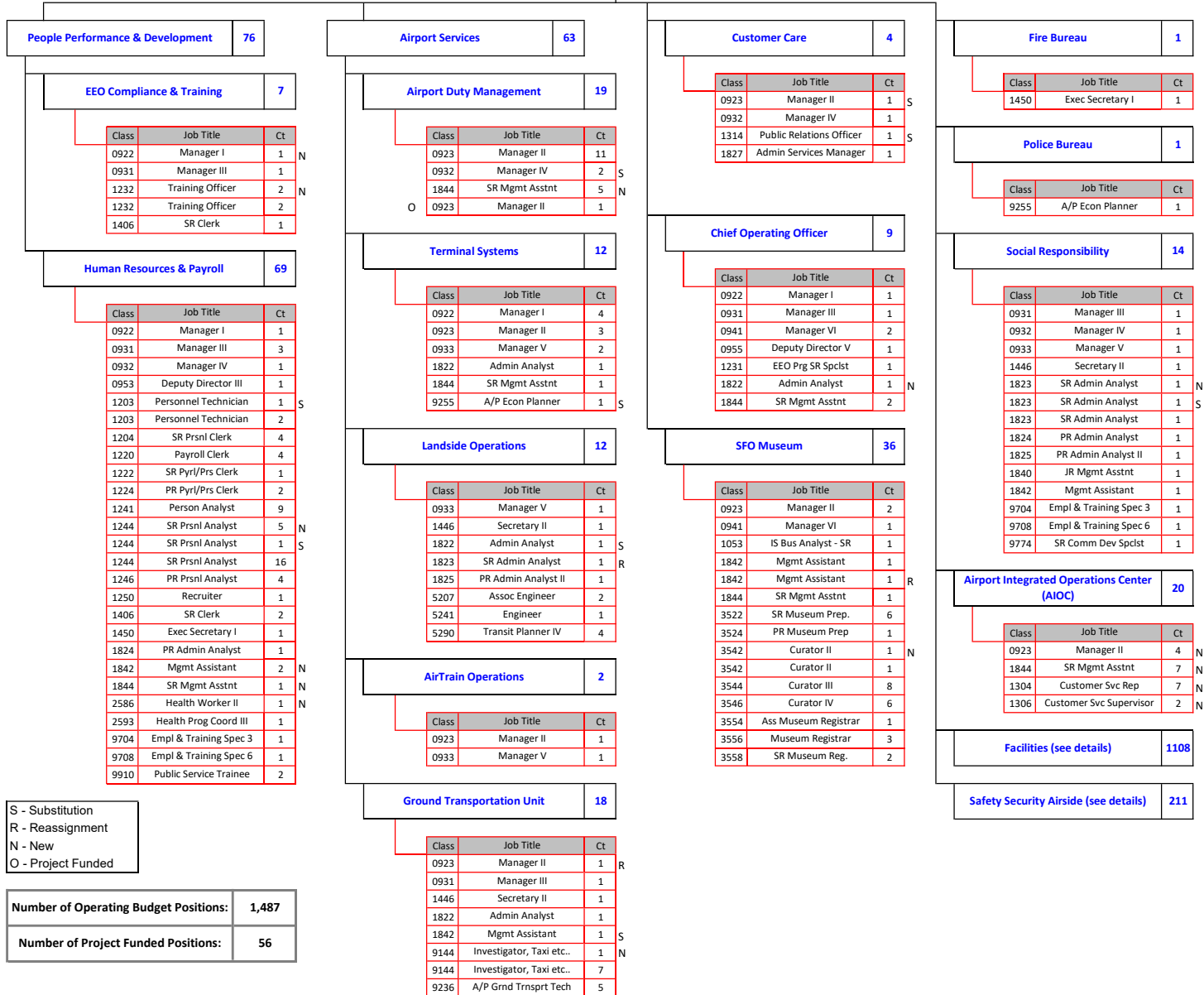
S - Substitution  
R - Reassignment  
N - New  
O - Project Funded

<b>Number of Operating Budget Positions:</b>	<b>158</b>
<b>Number of Project Funded Positions:</b>	<b>5</b>

**SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)**

**OPERATING OFFICE**

**1,543**



**SFO FUNCTIONAL ORGANIZATION CHART (SECTION DETAILS)**

<b>OPERATING OFFICE</b>	<b>1,108</b>
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<b>Facilities</b>	<b>1108</b>
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<b>Custodial</b>	<b>581</b>
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Class	Job Title	Ct
0922	Manager I	1
0932	Manager IV	1
0932	Manager IV	1
1426	SR Clerk Typist	1
1444	Secretary I	1
1842	Mgmt Assistant	1
1844	SR Mgmt Asstnt	1
2618	Food Service Supvr	3
2706	Hskr Food Svc Clnr	2
2706	Hskr Food Svc Clnr	52
2708	Custodian	459
2716	Custdl Asst Supvr	19
2718	Custodial Supvr I	8
2719	Janit Svc Ast Spr	5
7268	Window Clnr Supvr	1
7392	Window Cleaner	18
7441	Tools Toom Mech/Cust	1
9230	A/P Custodial Svcs Sup	3
9230	A/P Custodial Svcs Sup	2
9230	A/P Custodial Svcs Sup	1

S - Substitution  
R - Reassignment  
N - New  
O - Project Funded

<b>Number of Operating Budget Positions:</b>	<b>1,070</b>
<b>Number of Project Funded Positions:</b>	<b>38</b>

<b>Maintenance - Trades</b>	<b>146</b>
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<b>Locksmith</b>		
Class	Job Title	Ct
7236	Locksmith Supvr I	1
7342	Locksmith	4

<b>Sheet Metal Shop</b>		
Class	Job Title	Ct
7247	Sheetmetal Supvr II	1
7376	Sheetmetal Worker	12
9345	Sheetmetal Supvr I	3

<b>Paint Shop</b>		
Class	Job Title	Ct
7242	Painter Supvr I	3
7278	Painter Supvr II	1
7346	Painter	31
7346	Painter	6

<b>Plumbing Shop</b>		
Class	Job Title	Ct
7213	Plumber Supvr I	3
7239	Plumber Super II	1
7347	Plumber	21
7347	Plumber	1

<b>Carpentry Shop</b>		
Class	Job Title	Ct
7226	Carpenter Supvr I	3
7272	Carpenter Supvr II	1
7344	Carpenter	13
7378	Tile Setter	1
7344	Carpenter	3

<b>Steamfitting Shop</b>		
Class	Job Title	Ct
7348	Steamfitter	7
7349	Steamfitter Spr I	1
7360	Pipe Welder	2

<b>Landscaping</b>		
Class	Job Title	Ct
0922	Manager I	1
3417	Gardener	17
3422	Park Section Supvr	3
3424	IPM Specialist	5
5640	Environ Specialist	1

<b>Maintenance Supervision</b>		
Class	Job Title	Ct
0923	Manager II	2
0931	Manager III	1
0931	Manager III	1
0932	Manager IV	3
0941	Manager VI	1
0942	Manager VII	1
1406	SR Clerk	1
1406	SR Clerk	3
1444	Secretary I	1
1450	Exec Secretary I	1
1452	Exec Secretary II	1
1820	JR Admin Analyst	3
1823	SR Admin Analyst	1
1823	SR Admin Analyst	2
1823	SR Admin Analyst	1
1824	PR Admin Analyst	2
1844	SR Mgmt Asstnt	1
5207	Assoc Engineer	1
6138	Industrial Hygienist	1
5502	Project Manager I	1

<b>Water Quality</b>		
Class	Job Title	Ct
1450	Exec Secretary I	1
2486	Chemist	4
2487	Chemist III	1
2488	Supervising Chem	1
5130	T/P Superintendent	1
7252	Chief Stationary EG	2
7336	Electr Instr Tech	2
7372	Station Eng Sw Pln	22
7373	SR Sta Eng Sw Pln	3
7514	General Laborer	1

<b>Scheduling &amp; Control</b>		
Class	Job Title	Ct
7219	Maint Scheduler	2
7262	Maint Planner	3
7262	Maint Planner	2

<b>Sign Shop</b>		
Class	Job Title	Ct
5303	Supvr - Traffic/Sign	1
7457	Sign Worker	6
7457	Sign Worker	1

<b>Maintenance</b>	<b>381</b>
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<b>Building Insp &amp; Code Enf</b>		
Class	Job Title	Ct
0932	Manager IV	1
1444	Secretary I	1
5265	Arch Assoc I	1
6235	Heating/Vntlting Insp	1
6235	Heating/Vntlting Insp	1
6242	Plumbing Inspector	1
6242	Plumbing Inspector	2
6248	Electrical Inspector	1
6249	SR Electrical Inspector	1
6331	Building Inspector	1
6333	SR Bldg Insp	1
7213	Plumber Supvr I	1
7347	Plumber	2
6248	Electrical Inspector	1
6331	Building Inspector	3
6333	SR Bldg Insp	2

<b>Fleet Services</b>		
Class	Job Title	Ct
0923	Manager II	1
1844	SR Mgmt Asstnt	1
7254	Auto Machinist Spr	1
7254	Auto Machinist Spr	1
7306	Auto Body Worker	1
7309	Car and Auto Painter	1
7313	Auto Machinist	10
7315	Auto Mach Asst Spr	4
7381	Auto Mechanic	9
7410	Auto Service Worker	6

<b>Storeroom</b>		
Class	Job Title	Ct
1929	Parts Storekeeper	3
1931	SR Parts Strkpr	2
1934	Storekeeper	3
1942	Asst Material Coord.	2

<b>Tech Shop</b>		
Class	Job Title	Ct
7287	Supervising EMT	1
7318	EMT	26
7329	EMT Asst Spr	3
7318	EMT	3

<b>Maintenance - Trades</b>	<b>146</b>
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<b>Paving &amp; Grounds</b>		
Class	Job Title	Ct
7108	Heavy Equip Assist	1
7208	Heavy Equip Supv	2
7215	Gen Laborer Sup I	5
7220	Asphalt Finish Sup I	1
7282	Street Repair Sprvsr	1
7311	Cement Mason	2
7328	Op Engineer	4
7355	Truck Driver	19
7404	Asphalt Finisher	3
7502	Asphalt Worker	2
7514	General Laborer	26
7328	Op Engineer	2
7514	General Laborer	1

<b>Electric Shop</b>		
Class	Job Title	Ct
7238	Electrician Spr I	2
7338	Elec Line Worker	1
7345	Electrician	17
7510	Lighting Fixture Mtc	5
9240	A/P Electrician	1
9240	A/P Electrician	16
9241	A/P Electr. Spr.	3
9242	Head A/P Electrician	1
7238	Electrician Spr I	2
7345	Electrician	9
9240	A/P Electrician	2

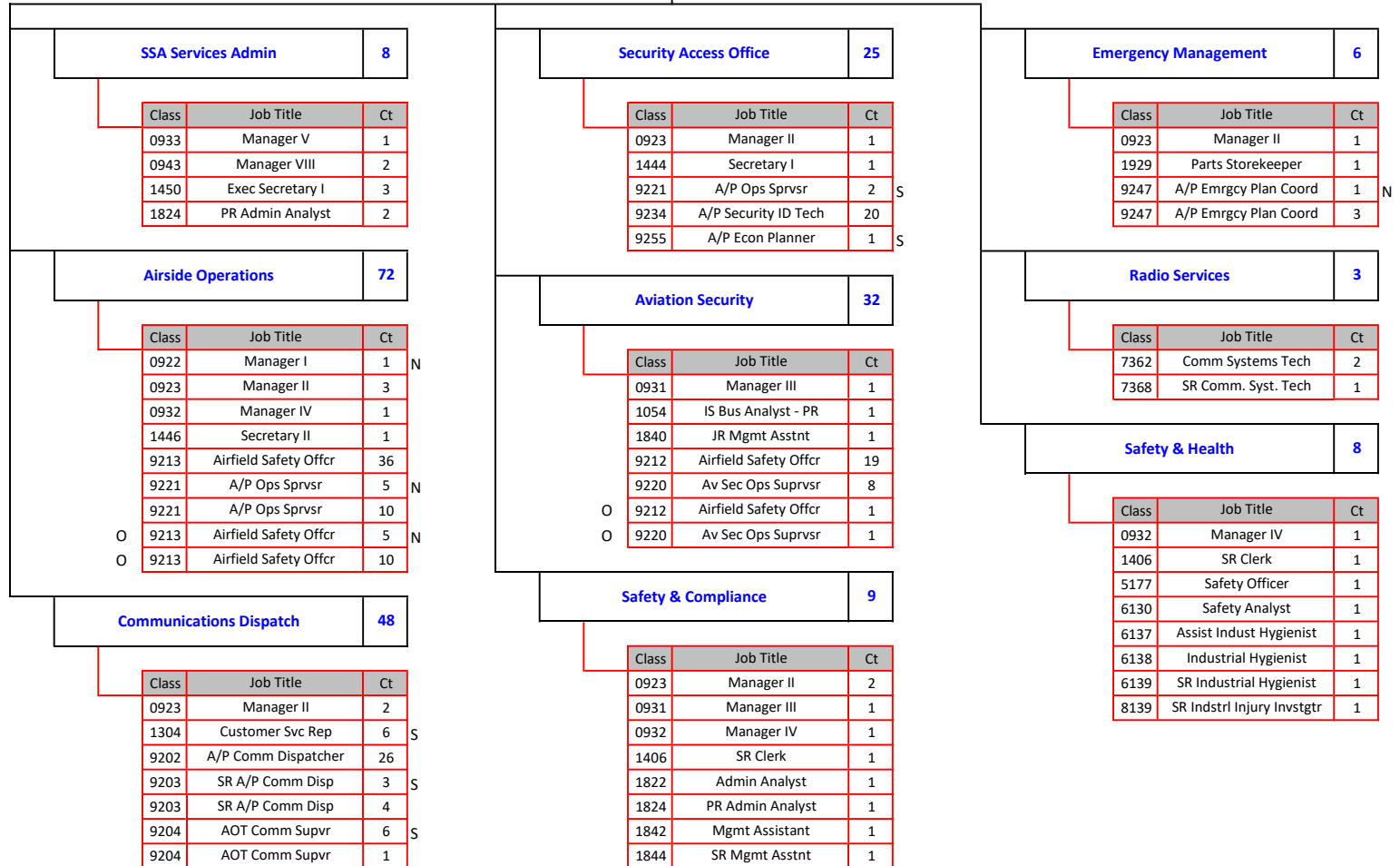
<b>Environmental Operations</b>		
Class	Job Title	Ct
5620	Regulatory Specialist	1
5638	Environ Assistant	2
6115	WW Control Insp	2
6116	Spr WW Control Insp	1
7316	Water Service Insp	1
7316	Water Service Insp	3
7317	Sr. Water Svc Insp	1
7347	Plumber	1
7347	Plumber	1

<b>Mechanical Maintenance</b>		
Class	Job Title	Ct
7205	Chf Stationary Engr	2
7334	Stationary Engineer	47
7335	SR Stationary Engr	8
9232	A/P Mech Maint Spr	1
7334	Stationary Engineer	1

**SFO FUNCTIONAL  
ORGANIZATION CHART  
(SECTION DETAILS)**

<b>OPERATING OFFICE</b>	<b>211</b>
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<b>Safety Security Airside</b>	<b>211</b>
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S - Substitution  
R - Reassignment  
N - New  
O - Project Funded

<b>Number of Operating Budget Positions:</b>	<b>194</b>
<b>Number of Project Funded Positions:</b>	<b>17</b>