Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: 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 ☐ 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 I
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 St □ 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 Submissio ✓ 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 ✓ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing ✓ 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
Denise Payton Signature:

BUDGET FORM 1A: Summary of Major Changes

	Major Changes	Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	The 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 \$1.75 billion is an increase of \$151 million or 9.6% over FY 2024-25. The Operations and Maintenance (O&M) budget changes are driven by; (1) Personnel budget (11.9% increase vs. FY 2023-24 budget) (30 Mon-Personnel Services budget (14.18% increase vs. FY 2023-24 budget) (30 Mon-Personnel Services budget (14.18% 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 (4.8% increase vs. FY 2023-24). Bed (5.5% increase vs. FY 2023-24) and (6) Annual Service Payment (4.8% increase vs. FY 2023-25). Bed (5.5% increase vs. FY 2023-25) and (6) Annual Service Payment FN - 0.8M budget changes are driven by; (1) Personnel budget (7.9% increase vs. FY 2024-25) budget); (2) Non-Personnel Services budget (13.2% increase vs. FY 2024-25 budget); (3) Materials & Supplies budget (-2.4% decrease vs. FY 2024-25 budget); (4) Equipment/Vehicles budget (5.1.0% 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. 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 202: Lease & 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. T
General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	The 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 mar revenues and expenditures when it sets its rates and charges.
Positions	salaries, substitutions, and provide details in Form 3B.	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 do not forecast NGF revenue reductions. 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. 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 add 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.

BUDGET FORM 1A: Summary of Major Changes

DEPARTMENT: <u>AIR Airport Commission</u>

	Major Changes	Department Response to Major Changes
Expenditures		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 2023-24, from \$190 million to \$719 million, driven by the \$111 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 \$226 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 new 5-Year Strategic Plan. Personnel is anticipated to grow 11.9%, from \$304 million to \$340 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; 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; 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/Interdepartments at minimum, will grow 6.5% over FY 2024-25, from \$290 million; to \$229 million; then, grow 2.4% over FY 2024-25, from \$229 million; as with previous budget development cycles, Work Order/Interdepartmental Services with other City departments will continue
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	FY 2024-25 and FY 2025-26 proposed revenues reflect the latest air traffic forecast, lease terms and current trends in various revenue activities.
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	N/A
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Existing Prop J Analyses submitted: a) General Aviation Security Services b) Information Booth & Guest Assistance c) Employee & Public Parking Operations d) Shuttle Bus Service
Transfer of Function	positions between departments? If so, please explain.	Ń/A
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A

BUDGET FORM 1A: Summary of Major Changes

DEPARTMENT: <u>AIR Airport Commission</u>

	Major Changes	Department Response to Major Changes
Budget Equity		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. 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

BUDGET FORM 1B: Department Budget Summary

DEPARTMEN AIR Airport Commission

GFS Details

GFS Target Stat	tus						
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	-	-	-	-
EXPENDITURE		1,720,071,943	2,873,610,640	1,153,538,697	1,419,037,912	2,117,624,871	698,586,959
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 Su	pporting
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Account LvI 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
•	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	-	-	-
REVENUE		1,838,162,745	2,413,302,481	575,139,736	1,838,074,000	2,203,271,253	365,197,253
Non-General Fund Support	Revenue Surplus(Deficit)	(118,090,802)	460,308,159	578,398,961	(419,036,088)	(85,646,382)	333,389,706

BUDGET FORM 2A: Revenue Report

DEPARTM AIR Airport Commission											Total BY Revenue Ch	575.40				205 407 252	
GFS Dept				Project-				Account LvI		Agency	FY 2024-25 FY 202	I-25 FY 2024	4-25 FY 2	2025-26 I	FY 2025-26 F	FY 2025-26	Budget Justification Revenue Description and Explanation of Change
Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Activity Project Title	Activity Title	Authority	•	Title	Account Title	TRIO Use		nent Dept - E			Department D	•	
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109722 AIR Capital Projects	210838 AIR Airport Services 109722 AIR Capital Projects	207660 AIR Ground Transportation Unit 109722 AIR Capital Projects	17960 AIR Op Annual Account Ctrl 18470 AIR CAP 2009E PRV BD NAMT 09E	10026671-0001 AC Airport Operations 10004334-0001 AC Terminals Unallocated-Ordin	AC Airport Operations Terminal Renovations-Unalloc		Operating AC Terminal Improvements	4860ExpRec 49990BeqFB	486460 Exp Rec Fr Muni TransprtnAAO 499999 Beg Fund Balance - Budget Only				4,006 4 503	37,000	13,644		Decrease per new contract cost estimate Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18470 AIR CAP 2009E PRV BD NAMT 09E 18480 AIR CAP 2013A BD AMT 13A	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements AC Terminal Improvements	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only				i4,503 i8.824	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-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only				7,046	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 10	6,940 10	16,940	0	0	0.1	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-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only				5,081	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 15,58	.,	,	0	0	-	Interest Income & Refunded proceeds
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18522 AIR Cap 2019F Bond NAMT 19F 18522 AIR Cap 2019F Bond NAMT 19F	10004055-0001 AC Air Support Unallocated-Ord 10004134-0001 AC Groundside Unallocated-Ordi	Airport Support-Unalloc Roadway Improvements-Unalloc		AC Airport Support Improvement AC Groundside Improvements	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only		0 2,55		8,385 5.973	0	0	-	Interest Income Refunded proceeds
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18523 AIR Cap 2019F Bond NAM1 19F 18523 AIR Cap 2019G Bond TAX 19G	10004134-0001 AC Groundside Unallocated-Ord	Airport Support-Unalloc		AC Groundside improvements AC Airport Support Improvement	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only				i5,973 i4.051	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	10004134-0001 AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc		AC Groundside Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only				2,601	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-Unalloc	10340	AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only		0	1,879	1,879	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 1,84		5,387	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 7,83		1,001	0	0		Interest Income & Refunded proceeds
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18532 AIR Cap 2019A Bond AMT 19A 18533 AIR Cap 2019B Bond NAMT 19B	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc Airport Support-Unalloc		AC Terminal Improvements	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only		0 18,95		0.341	0	0		Interest Income & Refunded proceeds Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 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 10004134-0001 AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc		AC Airport Support Improvement AC Groundside Improvements	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only		0 1,31		6.591	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	10004/54-0001 AC Grantaside Grant	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only				6,958	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	10004134-0001 AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc		AC Groundside Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only				0,578	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 1,55	4,331 1,55	4,331	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-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only		,=-		12,673	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	10004134-0001 AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc		AC Groundside Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only				8,098	0	0		Refunded proceeds
NGFS AIR 109722 AIR Capital Projects	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-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only				6,138 4 949	0	0		Interest Income Refunded proceeds
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18538 AIR Cap 2018E Bond NAMT 18E 18545 AIR CAP 2016C BD NAMT 16C	10004134-0001 AC Groundside Unallocated-Ordi 10004055-0001 AC Air Support Unallocated-Ord	Roadway Improvements-Unalloc Airport Support-Unalloc		AC Groundside Improvements AC Airport Support Improvement	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only		-	.,	i4,949 i9.966	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	10004134-0001 AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc		AC Groundside Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only			.,	5.307	0	0	0 !	Refunded proceeds
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-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 6	2,651 6	2,651	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 1	4,050 1	4,050	0	0	0 1	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only				2,045	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only			-,	2,874	0	0	0	Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19260 AIR CAP 2014A CP AMT J-J C4A 19270 AIR CAP 2014B CP NAMT J-J C4B	10004334-0001 AC Terminals Unallocated-Ordin 10004055-0001 AC Air Support Unallocated-Ord	Terminal Renovations-Unalloc Airport Support-Unalloc		AC Terminal Improvements AC Airport Support Improvement	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only				i4,352 i8.338	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19270 AIR CAP 2014B CP NAM1 J-J C4B 19290 AIR CAP 2015A CP AMT J-J C5A	10004334-0001 AC Air Support Unallocated-Ordin	Terminal Renovations-Unalloc		AC Airport Support Improvement AC Terminal Improvements	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only				9 565	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only				9,989	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-Unalloc	10340	AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only		0 2	8,614 2	8,614	0	0	0.1	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 27	7,243 27	7,243	0	0	0 1	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19360 AIR CAP 2016B CP NAMT J-J C6E	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only				10,790	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	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		-	-,	3,489	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19383 AIR CAP 2017A CP AMT J-J C7D 19384 AIR CAP 2017B CP NAMT J-J C7E	10004334-0001 AC Terminals Unallocated-Ordin 10004055-0001 AC Air Support Unallocated-Ord	Terminal Renovations-Unalloc Airport Support-Unalloc		AC Terminal Improvements AC Airport Support Improvement	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only		0 00	,,,,,,,	7,899	0	0		Interest Income
NGES AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19391 AIR CAP 2018A CP AMT J-J CR J	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only			,,	4 611	0	0	-	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19392 AIR CAP 2018B CP NAMT J-J C8K	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only		0 99	4,627 99	4,627	0	0	0 !	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19394 AIR Cap 2018BC HTL GARB NAMT	10004134-0001 AC Groundside Unallocated-Ordi	Roadway Improvements-Unalloc	10343	AC Groundside Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 39	7,813 39	7,813	0	0	0 1	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19397 AIR CAP 2018A CP AMT J-D C9J	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 2,52	.,	7,331	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19398 AIR CAP 2018B CP NAMT J-D C9K	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only			.,	7,591	0	0	-	Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19399 AIR CAP 2018C CP TAX J-D C9L 19401 AIR Cap 2019A CP AMT J-D C20A	10004055-0001 AC Air Support Unallocated-Ord 10004334-0001 AC Terminals Unallocated-Ordin	Airport Support-Unalloc Terminal Renovations-Unalloc		AC Airport Support Improvement AC Terminal Improvements	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only			.,	13,173 14 606	0	0	-	Interest Income
NGES AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19401 AIR Cap 2019A CP AMT J-D C20A 19402 AIR Cap 2019B CP NAMT J-D C20B	10004334-0001 AC Terminals Unallocated-Ordin 10004055-0001 AC Air Support Unallocated-Ord	Airnort Support-Unalloc		AC Airport Support Improvement	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only			.,	8 734	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19403 AIR Cap 2019C CP TAX J-D C20C	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only			.,	1.762	0	0	0 '	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19404 AIR Cap 2020A CP AMT J-D C21A	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 3	7,039 3	17,039	0	0	0.1	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19405 AIR Cap 2020B CP NAMT J-D C21B	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only		0 15	7,043 15	7,043	0	0	0 1	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19411 AIR Cap 2021A CP AMT J-J C21D	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only			.,	7,562	0	0	-	Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19412 AIR Cap 2021B CP NAMT J-J C21E	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only			.,	0,825	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19413 AIR Cap 2021C CP TAX J-J C21F 19414 AIR Cap 2021A CP AMT J-D C22A	10004055-0001 AC Air Support Unallocated-Ord 10004334-0001 AC Terminals Unallocated-Ordin	Airport Support-Unalloc Terminal Renovations-Unalloc		AC Airport Support Improvement AC Terminal Improvements	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only			.,	15,453 17 032	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19415 AIR Cap 2021B CP NAMT J-D C22B	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BeqFB	499999 Beg Fund Balance - Budget Only			.,	i3.943	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19416 AIR Cap 2021C CP TAX J-D C22C	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only		0 1	2,235 1	2,235	0	0	0 !	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19417 AIR Cap 2022A CP AMT J-J C22D	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only		0 93	8,583 93	18,583	0	0	0 1	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19418 AIR Cap 2022B CP NAMT J-J C22E	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only			.,	13,400	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19419 AIR Cap 2022C CP TAX J-J C22F	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only				0,120	0	0	-	Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19421 AIR Cap 2022A CP AMT J-D C23A	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Airmost Support Improvements	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only		,	-,	8,863 11,530	0	0		Interest Income Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19422 AIR Cap 2022B CP NAMT J-D C23B 19423 AIR Cap 2022C CP TAX J-D C23C	10004055-0001 AC Air Support Unallocated-Ord 10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc Airport Support-Unalloc		AC Airport Support Improvement AC Airport Support Improvement	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only			.,	11,530 16.402	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19424 AIR Cap 2023A CP AMT J-J C23D	10004055-0001 AC All Support Orialiocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only				0,549	0	0	-	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19425 AIR Cap 2023B CP NAMT J-J C23E	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only			-,	1,706	0	0	0 !	Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19540 AIR CAP PROJ FUND FED	10005137-0001 Master Project-Grant Funded Pr	Mastr Project-Grant Funded Pro	10565	AC Master Project-grant Funded	4400IGRFed	444939 Federal Direct Grant		47,000,000 137,70	0,000 90,70	0,000 47	17,000,000	82,300,000		Federal FAA Grant Revenues
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19580 AIR CAP COI PROCEEDS AMT P3A	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc		AC Terminal Improvements	49990BegFB	499999 Beg Fund Balance - Budget Only			.,	8,789	0	0		Interest Income
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19590 AIR CAP COI PROCEEDS NAMT P3B	10004055-0001 AC Air Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	49990BegFB	499999 Beg Fund Balance - Budget Only				1,652	0	0	-	Interest Income
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19600 AIR CAP COI PROCEEDS TAX P3C 19630 AIR CAP 2016A AMT J-J C6H	10004055-0001 AC Air Support Unallocated-Ord 10004334-0001 AC Terminals Unallocated-Ordin	Airport Support-Unalloc Terminal Renovations-Unalloc		AC Airport Support Improvement AC Terminal Improvements	49990BegFB 49990BegFB	499999 Beg Fund Balance - Budget Only 499999 Beg Fund Balance - Budget Only				5,219 1.129	0	0	-	Interest Income
NGFS AIR 109/22 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects		19630 AIR CAP 2016A AMT J-J C6H 19962 AIR Cont Sustainability Credit	10004334-0001 AC Terminals Unallocated-Ordin 10041140-0001 AC Sustainability Credit	AC Sustainability Credit		AC Terminal Improvements AC Utility Improvements		499999 Beg Fund Balance - Budget Only 477999 Misc Airport Revenue				1,129	0	250.000	-	Interest Income Sustainability LCFS Credit
All Capital Flojects	r Capital Flujects	ZE 7 iir Cupiul F TOjous	/ mr com castallability crount		Journal of Grant	10041	Juny improventents	-, 500mme4	255 miles / mpart Nevertue		0 20	., 23	.,500	Ü	200,000	200,000	* * *

BUDGET FORM 2A: Revenue Report

DEPARTM AIR Airport Commission

DEPARTM AIR Airport Commission													575.139.736			007 107 070
GFS Dept				Project-				Account LvI		Agency	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26 F	FY 2025-26 Revenue Description and Explanation of Change
Type Grp Division Division Title NGFS AIR 210854 AIR ORCIF	Section Section Title 210854 AIR ORCIF	Dept ID Dept ID Title 210854 AIR ORCIF	Fund Fund Title 19961 AIR Continuing ORCIF Fund	Activity Project Title 10041139-0001 AC ORCIF Project	Activity Title AC ORCIF Project	Authority 22725	Authority Title AC ORCIF Authority	Title 4950 ITI	Account Account Title 495021 ITI Fr 5A-Airport Funds	TRIO Use 103506	Base		Dept - Base 348.306.000	Base 0	Department E 89.888.000	89 888 000 ORCIF Revenue per Lease & Use Agreement
NGES AIR 210854 AIR ORCIF NGES AIR 228993 AIR External Affairs	183645 AIR Reprographics	183645 AIR Reprographics	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC ORGIF Project AC Airport Operations		Operating	4950_111 4860ExnRec	486530 Exp Rec Er Port Commission AAO	103506	51 000	26 000		51 000	26,000	-25 nnn Decrease based on current trends.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001756-0003 AC Airful Operations	Landing Fees-Non-ASP		Operating	4600C4Svcs	467111 Airline Landing Fees		291.985.000	,	,	291.985.000		44,074,000 Based on preliminary rates and projected landed weight changes.
					,				.							Airlines not signing the 2023-2033 Lease & Use Agreement are subject to a 25% landing fee premium. This is a standard industry
NGFS AIR 228994 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-Signatry AirlineSurchrgFee		2,061,000	1,743,000	-318,000	2,061,000	1,752,000	-309,000 practice. Decreases reflect landing fee rate changes.
NGFS AIR 228994 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	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. Based on known leased space, rates per property agreements and
NGFS AIR 228994 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	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	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001757-0006 AC Airport Support Area	Other Airline-Non-ASP		Operating	4750OthRev	477911 Licenses & Permits		2,935,000	2,600,000		2,935,000	2,749,000	-186,000 Based on current trends.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001757-0009 AC Airport Support Area	Airline Cargo BldgsNon-ASP	10000	Operating	4600C4Svcs	467311 Rental-Airline Cargo Space		5,145,000	5,122,000		5,145,000	5,259,000	114,000 Based on cargo space changes and lease terms.
NGFS AIR 228994 AIR General NGFS AIR 228994 AIR General	228994 AIR General 228994 AIR General	228994 AIR General 228994 AIR General	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001757-0012 AC Airport Support Area 10001757-0015 AC Airport Support Area	Hangar-Non-ASP Tank Farm-Non-ASP	10000 10000	Operating Operating	4600C4Svcs 4600C4Svcs	467421 Rental-Airline Superbay Hangar 467611 Rental Tank Farm Area		13,382,000	13,115,000		13,382,000	13,482,000	100,000 Based on current lease terms. 245,000 Based on current lease terms.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001757-0015 AC Airport Support Area	Government Agencies-Non-ASP		Operating	4450IGRSta	448923 Peace Officer Training		5.000	2,120,000	5 -5.000	5.000	2,179,000	-5,000 Variable
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001757-0018 AC Airport Support Area	Government Agencies-Non-ASP		Operating	4750OthRev	477951 Rent-Governmental Agency		4.536.000	4.574.000		4.536.000	4.576.000	40,000 Based on current lease terms.
NGFS AIR 228994 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	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	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001757-0030 AC Airport Support Area	Miscellaneous-Non-ASP		Operating	4750OthRev	477921 Collection Charges		819,000	963,000		819,000	982,000	163,000 Based on current trends.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001757-0030 AC Airport Support Area	Miscellaneous-Non-ASP		Operating	4750OthRev	477999 Misc Airport Revenue		7,000	7,000	-	7,000	8,000	1,000 Variable
NGFS AIR 228994 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 Based on preliminary rates and charges calculation of terminal
NGFS AIR 228994 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 rental rates and airline leased space changes.
NGFS AIR 228994 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	Based on preliminary rates and charges calculation of terminal 7,107,000 rental rates and airline leased space changes. Based on preliminary rates and charges calculation of terminal
NGFS AIR 228994 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		138,109,000	134,931,000	-3,178,000	138,109,000	156,035,000	17,926,000 rental rates and airline leased space changes. Based on preliminary rates and charges calculation of terminal
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001758-0003 AC Terminal Area	Airline Rentals-Non-ASP		Operating	4600C4Svcs	467217 Rentl-Airlne-CustmsFacilts-ITB		75,160,000	73,431,000	1,725,000	, ,	83,406,000	8,246,000 rental rates and airline leased space changes. Based on preliminary rates and charges calculation of terminal
NGFS AIR 228994 AIR General NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001758-0003 AC Terminal Area 10001758-0005 AC Terminal Area	Airline Rentals-Non-ASP Concession Fees-ASP		Operating	4600C4Svcs	467218 Rental-Airline-T2		39,365,000	38,460,000	, ,,,,,,,	39,365,000	43,684,000	4,319,000 rental rates and airline leased space changes.
NGES AIR 228994 AIR General NGES AIR 228994 AIR General	228994 AIR General	228994 AIR General 228994 AIR General	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001758-0005 AC Terminal Area 10001758-0005 AC Terminal Area	Concession Fees-ASP		Operating Operating	4350Rent&C	437421 Concession-Telephone 437441 Concession-Advertising		2,546,000 13,795,000	2,623,000	,	2,546,000 13,795,000	2,701,000	155,000 Based on current lease terms. 225,000 Based on current lease terms.
1101 0 7411 220004 7411 00101d								40001101100	· · · · ·		,,	10,040,000	700,000	10,700,000	,,	Based on current lease terms and changes resulting from budgeted
NGFS AIR 228994 AIR General NGFS AIR 228994 AIR General	228994 AIR General 228994 AIR General	228994 AIR General 228994 AIR General	17960 AIR Op Annual Account Ctri 17960 AIR Op Annual Account Ctri	10001758-0005 AC Terminal Area 10001758-0005 AC Terminal Area	Concession Fees-ASP Concession Fees-ASP		Operating	4350Rent&C	437499 Concession-Others 437501 Concession-Others-ITB		13,234,000	13,420,000		13,234,000	14,347,000	1,113,000 air traffic projection Based on current lease terms and changes resulting from budgeted 91,000 air traffic projection
																Based on current lease terms and changes resulting from budgeted
NGFS AIR 228994 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		18,842,000 air traffic projection Based on current lease terms and changes resulting from budgeted
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001758-0005 AC Terminal Area	Concession Fees-ASP	10000		4350Rent&C	437521 Concession-Gifts & Merchandise		14,545,000	13,499,000	-1,046,000	14,545,000		-393,000 air traffic projection Based on current lease terms and changes resulting from budgeted
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001758-0005 AC Terminal Area	Concession Fees-ASP	10000		4350Rent&C	437522 Concess Rev-Gift&Merchndse-ITB		5,532,000	5,669,000	,	5,532,000	6,062,000	530,000 air traffic projection Based on current lease terms and changes resulting from budgeted
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001758-0005 AC Terminal Area	Concession Fees-ASP	10000		4350Rent&C	437711 Concession-Food & Beverage		24,980,000	24,352,000				460,000 air traffic projection Based on current lease terms and changes resulting from budgeted
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001758-0005 AC Terminal Area	Concession Fees-ASP		Operating	4350Rent&C	437712 Concession-Food & Beverage-ITB		7,671,000	7,749,000		7,671,000	8,334,000	663,000 air traffic projection 300,000 Based on existing permits and expected rate changes.
NGFS AIR 228994 AIR General NGFS AIR 228994 AIR General	228994 AIR General 228994 AIR General	228994 AIR General 228994 AIR General	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001758-0009 AC Terminal Area 10001758-0009 AC Terminal Area	Other Terminal Revenues-Non-AS Other Terminal Revenues-Non-AS		Operating Operating	4750OthRev 4750OthRev	477931 Refuse Disposal 477933 Miscellaneous Terminal Fees		1,545,000	1,798,000		1,545,000 10,269,000	1,845,000 12.728.000	2,459,000 Based on current lease terms.
NGES AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001758-0009 AC Terminal Area	Other Terminal Revenues-Non-AS		Operating	4750OthRev	477942 Reimbursement From SEOTEC		2 543 000	2 706 000		2 543 000	2 710 000	167 non Based on current lease terms.
NGFS AIR 228994 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	Based on preliminary rates and charges calculation of terminal 178,000 rental rates and non-airline leased space changes.
NGFS AIR 228994 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	437214 Rentl-South Term T1 (Non-Air)		1,051,000	1,031,000	-20,000	1,051,000	1,156,000	Based on preliminary rates and charges calculation of terminal 105,000 rental rates and non-airline leased space changes.
NGFS AIR 228994 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	437215 Rental -T2 (Non Airline)		939,000	952,000	13,000	939,000	1,093,000	Based on preliminary rates and charges calculation of terminal 154,000 rental rates and non-airline leased space changes. Based on preliminary rates and charges calculation of terminal
NGFS AIR 228994 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	437216 Rental-ITB (Non-Airline)		1,425,000	1,407,000	-18,000	1,425,000	1,598,000	Based on preliminary rates and charges calculation of terminal 173,000 rental rates and non-airline leased space changes. Based on current trends & anticipated changes resulting from
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001758-0015 AC Terminal Area	Terminal Fees-Non-ASP	10000	Operating	4600C4Svcs	467142 Common Use Gate Fees		7,384,000	8,540,000	1,156,000	7,384,000	9,700,000	2,316,000 budgeted air traffic projection. Based on current trends and revenue changes resulting from
NGFS AIR 228994 AIR General NGFS AIR 228994 AIR General	228994 AIR General 228994 AIR General	228994 AIR General 228994 AIR General	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001759-0002 AC Groundside Area 10001759-0002 AC Groundside Area	Parking and Transportation-ASP Parking and Transportation-ASP		Operating Operating	4350Rent&C 4350Rent&C	435271 SFO-PrkingGarge,Lots&Permits 437411 Concession-Groundside		120,629,000 49,000	129,286,000 50,000		120,629,000 49,000	131,684,000 52,000	11,055,000 budgeted air traffic projection. 3,000 Variances reflect current trends.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0002 AC Groundside Area	Parking and Transportation-ASP	10000	Operating	4350Rent&C	437611 Concession-Car Rental		58,395,000	56,881,000	-1,514,000	58,395,000	58,523,000	Variances reflect current trends and revenue changes resulting from 128,000 budgeted air traffic projection.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0002 AC Groundside Area	Parking and Transportation-ASP	10000	Operating	4350Rent&C	437621 Off Airport Privilege Fee		2,631,000	1,825,000	-806,000	2,631,000	1,843,000	Variances reflect current trends and revenue changes resulting from -788,000 budgeted air traffic projection.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0002 AC Groundside Area	Parking and Transportation-ASP	10000	Operating	4350Rent&C	437911 Taxicabs		4,903,000	3,530,000	-1,373,000	4,903,000	3,817,000	Variances reflect current trends and revenue changes resulting from -1,086,000 budgeted air traffic projection.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0002 AC Groundside Area	Parking and Transportation-ASP	10000	Operating	4350Rent&C	437921 Ground Trans Trip Fees		54,825,000	58,353,000	3,528,000	54,825,000	61,432,000	Variances reflect current trends and revenue changes resulting from 6,607,000 budgeted air traffic projection.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0002 AC Groundside Area	Parking and Transportation-ASP	10000	Operating	4350Rent&C	438111 CNG Services		102,000	102,000	. 0	102,000	105,000	3,000 Based on current trends.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0005 AC Groundside Area	Ground Rentals and Fees-ASP	10000	Operating	4350Rent&C	437311 Rental-UnimprvdAreaNon-Airline		5,789,000	5,812,000	23,000	5,789,000	5,979,000	190,000 Variance reflects lease terms and CPI adjustments.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0006 AC Groundside Area	Ground Rentals and Fees-Non AS	10000	Operating	4350Rent&C	437217 Rental-BART		3.445.000	3.475.000	30.000	3.445.000	3.502.000	Variances reflect changes in BART AO&M expense reimbursement 57,000 per agreement.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0006 AC Groundside Area	Ground Rentals and Fees-Non AS		Operating	4350Rent&C	437321 Rental Car Facility Fee		18,599,000	18,709,000	,	-,	19,246,000	647,000 Variances reflect current lease terms and CPI adjustments.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0006 AC Groundside Area	Ground Rentals and Fees-Non AS	10000	Operating	4600C4Svcs	467521 Transportation & Facilits Fee		22.588.000	21.718.000	-870.000	22.588.000	21 025 000	Variances reflect revenue changes resulting from budgeted air traffic -653.000 projection
NGFS AIR 228994 AIR General	228994 AIR General 228994 AIR General	228994 AIR General 228994 AIR General	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001759-0006 AC Groundside Area 10001759-0008 AC Groundside Area	Fines and Penalties-ASP		Operating	4600C4SVcs 4250FinF&P	467521 Transportation & Facilits Fee 425150 Airport Traffic Fines		166.000	166.000		166.000	175.000	9,000 Based on current trends.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001759-0009 AC Groundside Area	Fines and Penalties-Non ASP	10000	Operating	4250FinF&P	425920 Penalties		1,622,000	1,738,000	-	1,622,000	1,755,000	133,000 Based on current trends.
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR Op Annual Account Ctrl	10001760-0003 AC Utilities	Electricity-Non-ASP	10000	Operating	4750OthRev	477211 Sale Of Electricity		30,610,000	33,656,000		30,610,000	35,354,000	4,744,000 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	10001760-0006 AC Utilities	Water and Sewer-Non-ASP	10000	Operating	4750OthRev	477311 Water Resale-Sewage Disposal		8,753,000	12,371,000	3,618,000	8,753,000	13,050,000	4,297,000 Based on current trends and budgeted rate changes.

BUDGET FORM 2A: Revenue Report

Fig.	DEPARTM AIR Airport Commis	ommission					
Part							
NGFS AIR 22894 AIR General 228							
NGFS AIR 22894 AIR General 228	Type Grp Division Division	Division Title Section Section Title Dept ID Title	Fund Fund Title Activity Project Title	Activity Title Authority Authority Title	Title Account Account Title TRIO Use	Base Department Dept - Base Base Department	
RGF AIR 2894 AIR General 22894	NGFS AIR 228994 AIR General	neral 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	592,000 887,000 295,000 592,000 932,00	340,000 Based on current trends and budgeted rate changes.
NGFS AIR 22894 AIR General 22894 A	NGFS AIR 228994 AIR General	neral 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 5,007,00	0 -238,000 Based on current trends.
NGFS AIR 28994 AIR General 29994 AIR General 28994 AIR General 289							Based on Debt Service Reserve Fund to meet funding needs and
NGFS AIR 28994 AIR General 29994 AIR General 29994 AIR General 29994 AIR General 1912 AIR CAP OPERATING FUNDAGF 10005774-0001 A.C. Passenger Facility Charge Projects. NGFS AIR 28994 AIR General 29994 AIR Gener	NGFS AIR 228994 AIR General	neral 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-FisclAgentAcct	23,368,000 21,792,000 -1,576,000 23,368,000 31,790,00	8,422,000 interest rate environment.
NGFS AIR 28994 AIR General 228994 AIR General 19125 AIR CAP UNA Replacement Proceeds 10004134-0001 AC Groundside Unallocated-Ordi Readway Improvements-Unalloc 10343 AC Groundside Improvements 47500/Riew 47612 Gain-Lose-Scape AIR General 228994 AIR General 19125 AIR CAP UNA Replacement Proceeds 1004134-0001 AC Groundside Unallocated-Ordi Readway Improvements-Unalloc 10343 AC Groundside Improvements 47500/Riew 47612 Gain-Lose-Scape AIR General 228994 AIR General 19580 AIR CAP COI PROCEEDS AMT P3A 10004807-0001 AC Cott Of Issuance Account 48000/Rie 480111 Proceeds From Sale/General 48010/Rie	NGFS AIR 228994 AIR General	neral 228994 AIR General 228994 AIR General	17960 AIR Op Annual Account Ctrl 10001761-0003 AC Indirect	Other-Non ASP 10000 Operating	4300Intlinv 430150 Interest Earned - Pooled Cash	4,186,000 13,538,260 9,352,260 4,186,000 13,132,57	8,946,576 Based on current balances and interest rate environment.
NGFS AIR 22894 AIR General 228994 AIR General 228994 AIR General 228994 AIR General 228994 AIR General 19125 AIR CAP UNA Replacment Proceeds 1004134-0001 AC Groundside Unallocated-Ordi Roadway Improvements 47500thRev 476121 Gain-Loss-Sale Of Equipment 0 1,000,000 1,000,000 0 500,000 50	NGFS AIR 228994 AIR General	neral 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 -1,063,971 203,500,000 228,888,02	5 25,388,025 Use of PFCs to fund capital projects.
NGFS AIR 228994 AIR General 228994 AIR General 228994 AIR General 228994 AIR General 19125 AIR CAP UNA Replacimint Proceeds 10004134-0001 AC Groundside Unallocated-Orid Roadway Improvements 47500thRev 476251 Sale Of Scrap And Waste 0 500,000 500,000 0 500,	NGFS AIR 228994 AIR General	neral 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 6,011,98	3 636,983 Small Capital Outlay
NGFS AIR 228994 AIR General 19580 AIR CAP COI PROCEEDS AMT P3A 10004807-0001 AC Cost Of Issuance Account 48000thFin 480111 ProceedsFromSaleO/Bond-FaceAmt 0 1,000,000 1,000,000 0 0 0 0 0 0 0 0 0	NGFS AIR 228994 AIR General	neral 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 0 500,00	0 500,000 Surplus Property Revenue
	NGFS AIR 228994 AIR General	neral 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 0 500,00	0 500,000 Surplus Property Revenue
NICES AID 238004 AID Convol 238004 AID Convol 238004 AID Convol 238004 AID Convol 40800 AID	NGFS AIR 228994 AIR General	neral 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 Costs of Issuance reimbursements
1000 AII C20004 AII Celista 22004 AII Celista 22	NGFS AIR 228994 AIR General	neral 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 Costs of Issuance reimbursements
NGFS AIR 228994 AIR General 228994 AIR General 228994 AIR General 228994 AIR General 19600 AIR CAP COI PROCEEDS TAX P3C 10004807-0001 AC Cost Of Issuance Account 10457 AC Cost Of Issuance Account 48000thFin 480111 ProceedsFromSaleO/Bondy-FaceAmt 0 1,000,000 1,000,000 0 0 0 0 Costs of Issuance Account 10457 AC Cost Of Issuance Account 48000thFin 480111 ProceedsFromSaleO/Bondy-FaceAmt 0 1,000,000 1,000,000 0 0 0 0 Costs of Issuance Account 10457 AC Cost Of Issuance Account 10457	NGFS AIR 228994 AIR General	neral 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 Costs of Issuance reimbursements
NGFS AIR 228994 AIR General 19610 AIR CAP PASSENGER FAC CHG PFC 10005719-0001 AC Passenger Facility Fee Proj 10718 AC Passenger Facility Fees 203,500,000 202,436,029 -1,063,971 203,500,000 228,888,025 25,388,025 25,388,025 Use of PFCs to fund capital projects.	NGFS AIR 228994 AIR General	neral 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	4600C4Svcs 467151 Passenger Facility Fees	203,500,000 202,436,029 -1,063,971 203,500,000 228,888,02	5 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 Charge Fee 22300 AC Customer Facility Charge Fee 0300,000 AC Cu	NGFS AIR 228994 AIR General	neral 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 13,000,00	0 13,000,000 Customer Facility Charge (CFC) Fee

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

Infl	lation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	
Infl	lation 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.
TABLE 1 - FEES TO BE CERTIFIED BY CON	Please click here for the latest fee certification letter for refe

Fe	n Code Authorizatio	Auto CPI	Account Code Acc	count 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
1								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			-
2								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			-
3								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			-
4								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			-
5								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			-
6								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			-
7								\$ -		\$ -		s -		\$ -		\$ -		\$ -			-
8								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			-
9								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			-
10								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			-

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10						1		-	ļ			-	l	-			<u>-</u>	ļ.					
TABLE	2 - MODIFIED AND P	NEW FEES									F3/ 0000				EV 2004					EV 2005			
Item 5	Fee status Description M/N	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.)		cal Year f Last crease	Fee Prior to Last Increase
1	М	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	021/22	\$ 729
2	М	1996 Charter; Section 2.109	No	467161	Non- Signatory AirlineSurchr gFee 6	anding Fees Non-Signatory-N	Landing Weight in 1,000 lb. units	\$ 1.50		\$ 1,735,256	100%	\$1.78 (Under Review)		\$ 1,743,000	100%		\$1.98 (under Review)		\$ 1,752,000			021/22	\$ 1.82
3	м	1996 Charter; Section 2.109	No	467651	FBO-Other Services 24	Fixed Base Operator-Non-AS	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 n.ext line); 27% of fuel revenues; all against a minimum annual guarante	f	\$ 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	4	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 advertsing revenues; all against a minimum annual guarantee. (Under Review)	Various	\$ 21.587.000			023-24	100% of Landing Fees (Fixed Wing = \$276/ Rotary Wing \$138); 26% of hangar rental revenue; 55% of aircraft parking charged per \$FO fee schedule (see ned line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee
4	М	1996 Charter; Section 2.109	No	467651	FBO-Other Services 24	Fixed Base Operator-Non-AS	Based on aircraft weight and duration of stay	55% of gross sales based on FY	Fees based on aircraft weight; varies with demand for space.		na	55% of gross sales based on FY 24/25	Fees based on aircraft weight; varies with demand for space.	Included in Item	na		55% of gross sales based on FY 25/26	Fees based on aircraft weight; varies with demand for space.				022-23	55% of gross sales based on FY 19/20 fee
5	М	1996 Charter; Section 2.109	No	467213	Rental-Airline NorthTermina IT3 3	Airline Rentals-Non-ASP	Sq. Ft. of Cat. I-V space	Cat. II = \$391.28 Cat. II = \$293.46 Cat. III = \$195.64 Cat. IV = \$97.82 Cat. V = \$39.13	i	\$ 111,263,370	100%	Cat. I = \$453.75 Cat. II = \$340.31 Cat. III = \$226.87 Cat. IV = \$113.44	554,100	\$ 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)		\$ 147,548,000			023-24	Cat. I = \$327.50 Cat. II = \$245.63 Cat. III = \$163.75 Cat. IV = \$81.88 Cat. V = \$32.75
6	М	1996 Charter; Section 2.109	No	467214	Rental-Airline SouthTermin alT1 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		\$ 52,970,834	100%	Cat. II = \$453.75 Cat. II = \$340.31 Cat. III = \$226.87 Cat. IV = \$113.44 Cat. V = \$45.37 (Under Review)		\$ 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:	023-24	Cat. I = \$327.50 Cat. II = \$245.63 Cat. III = \$163.75 Cat. IV = \$81.88 Cat. V = \$32.75
7	М	1996 Charter; Section 2.109	No	467216	Rental-Airline-	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		\$ 107,647,232	100%	Cat. II = \$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:	023-24	Cat. I = \$327.50 Cat. II = \$245.63 Cat. III = \$163.75 Cat. IV = \$81.88 Cat. V = \$32.75
8	М	1996 Charter; Section 2.109	No	467216	Rental-Airline-	Airline Rentals-Non-ASP	Per turn	12 fees assessed to various aircraft turn activities in the International Terminal.		Included in Item 8	100%	12 fees assessed to various aircraft turn activities in the International Terminal. (All Rates Under Review)		Included in Item 8	100%	1	12 fees assessed to various aircraft turn activities in the International Terminal. (All Rates Under Review)		Included in Iter	n 100%	FY:	023-24	12 fees assessed to various aircraft turn activities in the International Terminal.
9	М	1996 Charter; Section 2.109	No	467217	Rentl-Airline- CustmsFacilt s-ITB 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:	023-24	Cat. II = \$245.63
10	М	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		\$ 33,821,709	100%	Cat. III = \$226.87 Cat. IV = \$113.44	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:	023-24	Cat. I = \$327.50 Cat. II = \$245.63 Cat. III = \$163.75 Cat. IV = \$81.88 Cat. V = \$32.75
11	М	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.	Various	\$ 7,594,337	100% (dependent on airline usage)	Per Use: Narrowbody - Ticket Counter \$148; Arrival \$231; Departure \$231; Baggage Cains 538; Widebody - Ticket Counter \$170; Arrival \$266; Departure \$256; Baggage Claim \$423; Per Hour: Ticket Counter \$82; Baggage Makeup \$66; Podlum \$43; All Rates Under Review)	Various		100% (dependent on airline usage)	E	Per Use: Narrowbody - Ticket Counter \$148; Arrival \$231; Departure \$231; Agagage Claim \$368; Widebody - Ticket Counter \$170; Arrival \$266; Departure \$256, Baggage Claim \$423; Per Hou: Ticket Counter \$22; Baggage Makeup \$06; Podium \$43. (All Rates Under Review)	Various	\$ 9,700,000	100% (dependent on airline usage)	FY:		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; Podlum \$30
12	М	1996 Charter; Section 2.109	No	467311	Rental-Airline Cargo Space 9	Airline Cargo BldqsNon-AS	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:	023-24	\$28.03
13	М	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	3 s \$ 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	023-24	Adjusted by CPI

Item	Fee Status E 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	С		1996 Charter; Section 2.109		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 hz, \$204 ea/addit. hr; 250K/lbs or more = \$748/8 hrs, \$355 ea/addit hr. Remote locations: aircraft under 250K/lbs = \$184/8 hz; \$158 ea/addit. hr; 250K/lbs or more \$399/8 hrs, \$352 ea/addit hr.	:	\$ 9,931,410) n/a	Terminal or near terminal locations: aircraft under 250Klibs = \$3856 hr.; \$204 ealaddit. hr.; 250Klibs or more = \$74816 hr.; \$356 ealaddit hr. Remote locations: aircraft under 250Klibs = \$1846 hr.; \$158 ealaddit hr.; 250Klibs or more = \$9998 hrs; \$352 ealaddit hr. (All Rates Under Review)	. and variable	\$ 10,410,000	n/a	\$ \$ \$	Terminal or near terminal locations: aircraft under 250K/lbs = \$385/8 hr.; 204 ea/addit. hr.; 250K/lbs or more = 5748/8 hrs, \$385 ea/addit hr. Remote locations: aircraft under 250K/lbs = 184/8 hr.; \$158 ea/addit. hr.; 250K/lbs more = \$399/8 hrs, \$352 ea/addit hr (All Rates Under Revies Under Revies Control of (All Rates Under Revies Under Revies Control of (All Rates Under Revies Under Review)		\$ 10,931,000) n/a	FY 2018-19	Terminal or near terminal locations: aircraft under 250K/lbs = \$350/8 hr.; \$185 ea/addil. hr, \$17,370/mo; 250k/lbs or more = \$680/8 hrs, \$350 ea/addil. hr, \$32,360/mo. Remote locations: aircraft under 250K/lbs = \$175/8 hr; \$150 ea/addil. hr, \$13,750/mo; 250k/lbs or more = \$380/8 hrs, \$335 ea/addil. hr, \$31,370/mo;
15	М		1996 Charter; Section 2.109	No	467421	Rental-Airline Superbay Hangar	12	Hangar-Non-ASP	Per Sq. Ft.	Based on lease rates	Apprx 563,900 sq ft	\$ 12,777,298	100%	Based on lease rates	Apprx 563,900 sq ft	\$ 13,115,000	100%		Based on lease rates	Apprx 563,900 sq ft	\$ 13,482,000	100%	FY 2023-24	Based on lease rates
16	М		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	Based on sq. ft. requirements and appx. 40 GH permits.	\$ 19,944,143	100%	Rents / CAT Rental rates / Ground handler permit fee (all rates under review)	Based on sq. ft. requirements and appx. 40 GH permits.	\$ 21,180,000	100%		Rents / CAT Rental rates / Ground handler permit fee (all rates under review)	Based on sq. ft. requirements and appx. 45 GH permits.	\$ 22,516,000	100%	FY 23/24 fo CAT rates and other rental rate CPIs; ground handling permit fees	Rents / Cat. Rental rates / no change in Ground handler permit fee
17	С		1996 Charter; Section 2.109	No	467521	Transportatio n & Facility Fee	6	ound 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	М		1996 Charter; Section 2.109	No	467611	Rental Tank Farm Area	15	Tank Farm-Non-ASP	Per Sq. Ft.	Adjusted by CPI	10.4 acres	\$ 2,057,513	100%	Adjusted by CPI	10.4 acres	\$ 2,120,000	100%		Adjusted by CPI	10.4 acres	\$ 2,179,000	100%	FY 2023-24	Adjusted by CPI
19	С		1996 Charter; Section 2.109		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/qtr	\$ 13,117,525	i 84%	Per month: w/o bus=\$68; w/bus = \$75, Dom Gar = \$112 (All Rates Under Review)	Approx. 11,000 permits/qtr	\$ 13,825,000	Under Review		er month: w/o bus=\$68; w/bus = \$75; Dom Gar = \$112 (All Rates Under Review)	Approx. 11,500 permits/qtr	\$ 14,631,000	Under Review	FY 2007-08	Per month; w/o bus = \$65 w/bus = \$71 central garage = \$107
20	М		1996 Charter; Section 2.109		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)		\$ 2.600,000	Under Review	P	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 Prin Only)	
21	С		1996 Charter; Section 2.109	No	477931	Refuse Disposal	9	her 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&E \$1,114/airline (All Rates Under Review	, users	\$ 1,798,000	Under Review	c	\$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	М		1996 Charter; Section 2.109	No	437425	Telecommuni cation Fees		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)		\$ 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	С		1996 Charter; Section 2.109	No	437921	Ground Trans Trip Fees		arking and Transportation-A:	Per price schedule	Per schedule: various rates for different modes of transportation.	Based on trips of various operators made to the Airport	\$ 54,296,199	100%	Per schedule: various rates for differen modes of transportation. (Under Review)	Based on trips of various t operators made to the Airport	\$ 58,353,000	Under Review	Pi	rer schedule: various rates for differen modes of transportation. (Under Review)	Based on trips of various t 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.
TABL	3 - CON	ITINUING FEI	ES			1		1		-		-	1	-		-		3	-		-			-
Item	Fee Status E 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

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.

GFS Type Dept Grp Division Division Title NGFS AIR 109662 AIR Chief Operating Office	Section Section Title 109660 AIR Customer Care	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 F	Y 2024-25 FY	2024-25 Dept FY	2025-26 FY 2025-26 F	Y 2025-26 Dant
NGES AIR 109662 AIR Chief Operating Office	100660 AIR Customer Care								epartment	- Dase	Base Department	- 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 AC Airport Operations	10000 Operating 10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular 5130Fringe 513010 Retire City Misc	633,492 90.552	667,830 95,534	34,338 4.982	658,458 694,154 89,048 93,953	35,696 See Form 3B 4.905 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109660 AIR Customer Care	109660 AIR Customer Care 109660 AIR Customer Care	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514010 Social Security (OASDI & HI)	90,552 37.295	95,534 39.085	4,982 1.790	89,048 93,953 39,103 41,307	4,905 See Form 3B 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	4,786	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 RetireeHithCare-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 515710 Dependent Coverage	52,512	54,250	1,738	56,188 58,048	1,860 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109660 AIR Customer Care 109660 AIR Customer Care	109660 AIR Customer Care 109660 AIR Customer Care	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 516010 Dental Coverage 5130Fringe 519120 Long Term Disability Insurance	4,555 1,069	4,634 1,159	79	4,706 4,788 1.110 1.204	82 See Form 3B 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 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 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 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109660 AIR Customer Care 109660 AIR Customer Care	109660 AIR Customer Care 109660 AIR Customer Care	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B 5130Fringe 515030 RetireeHithCare-CityMatchPropC	0	5,572 2,222	5,572 2,222	0 5,572 0 2,222	5,572 See Form 3B 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 Airco Operations	AC Airport Operations	10000 Operating	51307 RetireeritinGare-CityMatchPropC 5010Salary 501000 Perm Salaries-Misc-Budget	12,200	2,222	-12,200	12,380 0	-12,380 To reallocate for top discretionary step methodology change
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 14,047	14,047 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 NGFS AIR 109662 AIR Chief Operating Office	109664 AIR Chief Operating Officer 109664 AIR Chief Operating Officer	109664 AIR Chief Operating Officer 109664 AIR Chief Operating Officer	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515010 Health Service-City Match 5130Fringe 515020 Retiree Health-Match-Prop B	34,548 10.248	39,231 11.043	4,683 795	36,966 43,409 10.687 11.701	6,443 See Form 3B 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 AC Airport Operations	10000 Operating	5130Fringe 515020 Retiree Realth-Match-Prop B 5130Fringe 515030 RetireeHithCare-CityMatchProp C	4.088	4.405	317	4.260 4.664	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 515710 Dependent Coverage	81,221	90,078	8,857	86,906 99,090	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 To reallocate for top discretionary step methodology change
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 NGFS AIR 109662 AIR Chief Operating Office	109665 AIR SFO Museum 109665 AIR SFO Museum	109665 AIR SFO Museum 109665 AIR SFO Museum	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular 5130Fringe 513010 Retire City Misc	3,955,566 573,016	4,026,443 583,421	70,877 10.405	4,125,406 4,222,963 565.883 579.453	97,557 See Form 3B 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	293,494 299,542	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	33,596	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 RetireeHithCare-CityMatchPropC	13,193	13,395	202	13,676 13,954	278 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109665 AIR SFO Museum 109665 AIR SFO Museum	109665 AIR SFO Museum 109665 AIR SFO Museum	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515710 Dependent Coverage 5130Fringe 516010 Dental Coverage	377,438 33,945	387,223 34.802	9,785 857	403,860 417,322 35.064 36.202	13,462 See Form 3B 1.138 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109665 AIR SEO Museum	109665 AIR SFO Museum	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	13.780	14 070	290	14.367 14.766	399 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	5210NPSvcs 521030 Air Travel - Employees	5,000	7,500	2,500	5,000 7,500	2,500 Increase to meet Airport's 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	5210NPSvcs 527990 Other Professional Services	0	179,700	179,700	0 179,700	179,700 No change
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	5210NPSvcs 535960 Software Licensing Fees	5,000	28,499	23,499	5,000 5,000	0 Increase to meet Airport's 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	5400Mat&Su 549210 Data Processing Supplies	16,000	35,590	19,590	16,000 26,252	10,252 Increase to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular 5130Fringe 513010 Retire City Misc	2,105,582 303.116	1,484,825 211.666	-620,757 -91.450	2,201,250 1,587,429 299,970 214,101	-613,821 See Form 3B -85,869 See Form 3B
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 AC Airport Operations	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI)	133,574	96.295	-37,279	139.802 102.657	-37 145 See Form 3B
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	5130Fringe 514020 Social Sec-Medicare(HI Only)	31,521	22,521	-9,000	32,912 24,012	-8,900 See Form 3B
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	5130Fringe 515010 Health Service-City Match	66,953	38,866	-28,087	71,635 42,269	-29,366 See Form 3B
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	5130Fringe 515020 Retiree Health-Match-Prop B	15,542	11,103	-4,439	16,225 11,835	-4,390 See Form 3B
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	5130Fringe 515030 RetireeHithCare-CityMatchPropC	6,200	4,429	-1,771	6,470 4,723	-1,747 See Form 3B
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	5130Fringe 515710 Dependent Coverage	226,074	168,346	-57,728	241,902 184,589	-57,313 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 516010 Dental Coverage 5130Fringe 519110 Flexible Benefit Package	17,883 5,627	12,579	-5,304 -5,627	18,472 13,296 6,021 0	-5,176 See Form 3B -6.021 See Form 3B
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	5130Fringe 519120 Long Term Disability Insurance	7,843	6.086	-1.757	8,204 6,507	-1.697 See Form 3B
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	5210NPSvcs 527070 Env Contractor-Consulting Svcs	0	705,000	705,000	0 731,100	731,100 To meet Airport operational demands
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	5210NPSvcs 527990 Other Professional Services	300,000	0	-300,000	300,000 0	-300,000 To meet Airport operational demands
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	5210NPSvcs 528010 Scavenger Services	0	3,820,000	3,820,000	0 4,218,622	4,218,622 Transfer from AIR Custodial and increase for Projected enplaned
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	5210NPSvcs 528030 Pest Control	35,000	0	-35,000	35,000 0	-35,000 Transfer to AIR Landscaping
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5210NPSvcs 529990 Other Equip Maint 5210NPSvcs 552210 Fees Licenses Permits	100,000	115,000 435,000	15,000 87,000	100,000 115,000 348,000 457,000	15,000 Increase to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 552210 Fees Licenses Permits 5400Mat&Su 549990 Other Materials & Supplies	348,000 50.000	435,000 467.000	87,000 417.000	348,000 457,000 50.000 157.000	109,000 To meet Airport operational demands 107,000 To meet Airport operational demands
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	AIR25065 0	12,683	12,683	0 0	O 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 fenants drop off their surplus food them in centralized food
												collection rooms, which are required to be equipped with commercial-lazed refrigerators to maintain food safely and integrity. The Terminal 5 flood collection room needs a second refrigerator to accommodate overflow. The single existing refrigerator unit is other full, resulting in food donations that cannot be properly refrigerated and must therefore be disposed

Total BY Expenditure 1,153,538,697 Total BY1 Expenditure 698,586,959

												Total BY1 Expenditur Chang		
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment #	Agency FY 2024-25 Use Base I	FY 2024-25 FY : Department	2024-25 Dept I - Base	FY 2025-26 FY 2025-26 Base Department	FY 2025-26 Dept - Base	Explanation of Change
GFS 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	cor Cor rep op∈ Hav	ee compactors are needed to replace dispidated landfill practors from the 90's and early 2000's in Courtyard 1, ruyard 4 and 57. The existing units are constantly in ne airs, which creates disruptions to Custodial and tenant rations as units must be pulled out-of-service to be repairing ring serviceable replacement units will support custodial and operations and improve the Ariport's diversion rate.
FFS 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 12,58	Tie Cal of, SF- coll cor inte coll	qualitoria irrigerimenting Senata Bill 1333 (SB 1333) requi- 2 Zood generatoria, including sizable airports in the State forma, to seed edible Bood, that they would otherwise self- toria, to seed edible Bood, that they would otherwise self- sory of the self-self-self-self-self-self-self-self-
SFS 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	0 310,37	fror The cre mu rep	o compactors are needed to replace dilapidated compact in the 90's and early 2000's in A3 (compost) and D2 (tain existing units are constantly in med of repairs, which ates disruptions to Custodial and tenant operations as under to be pulled out-of-service to be repaired. Having service lacement units will support custodial and tenant operation improve the Airports diversion rate.
GFS 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	-14,824 To	reallocate for top discretionary step methodology change
GFS 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	100,001 115,97	,	
GFS 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	357,596 358,58		Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109678 AIR Water Quality	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only) 5130Fringe 515020 Retiree Health-Match-Prop B		80,854 39,872	81,082 39.985	228	83,886 84,11 41,359 41,47		e Form 3B
SFS AIR 109662 AIR Chief Operating Office SFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109678 AIR Water Quality 109678 AIR Water Quality	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 515020 RetireeHithCare-CityMatchPropC		39,672 15.908	15.953	113 45	16,486 16,53		Form 3B
GFS 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		reallocate for top discretionary step methodology chan
SFS 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	60,000 160,00		meet Airport operational demands
FS 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 1,195,00		rease to meet Airport's operational demands
FS 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 535990 Other Current Expenses		0	70,000	70,000	0 75,00		meet Airport operational demands
FS AIR 109662 AIR Chief Operating Office FS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109678 AIR Water Quality 109678 AIR Water Quality	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 548990 Water &Sewage Treatment Supply 5600CapOut 560000 Equipment Purchase-Budget	AIR25067	225,000	575,000 77.903	350,000 77.903	225,000 700,00		rease to meet Airport's operational demands questing to replace influent pump (IFPU-15P111), which
The first opening the	OSCI ANT BANKES	Tool of Milk Value (dailing)	Toda Ant Ophanian recount on	Today root root appropriately	устиров организа	George George	Consopour Control Equation (Millian Code)	74125007	·	77,565	77,000		bey cru pur The 200 Rej	ond the end of its useful life of 10-15 years. These pur loal to the treatment process as their job is to continuou praw influent to the Sequencing Batch Reactor (SBR) sournent pumps are original from when the plant was but SI, and repair parts have become extremely difficult to a placement is needed to support continued safe operatio plant.
SFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109678 AIR Water Quality	17980 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	bey cru pur The 200 Rej	questing to replace influent pump (IFPU-15P112), which ond the end of its useful life of 10-15 years. These pur cial to the treatment process as their job is to continuous pr raw influent to the Sequencing Batch Reactor (SBR) courrent pumps are original from when the plant was be 3, and repair parts have become externely difficult to alacement is needed to support continued safe operatio plant.
SFS 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	bey cru pur The 200 Rej	questing to replace influent pump (IFPU-15P113), which ond the end of its useful life of 10-15 years. These pun cial to the treatment process as their job is to continuous pr raw influent to the Sequencing Batch Reactor (SBR) current pumps are original from when the plant was bu 3, and repair parts have become extremely difficult to alacement is needed to support continued safe operatic plant.
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109676 AIR Water Quality	17960 AIR Op Annual Account Ctrl	10026971-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AJR25070	0	200,884	200,884	0	0 0 Thi cru whil 200 are plas the cor Pla Boo Dis rep res	reguest is to replace blower (BLOW-408101) which is call to the santhary operation process. The current blows have been proposed to the process of the current blows to a the chief paid blower from when the plant was built 0.1, have reached the end of their useful loves. These blow process, which must confinewable, after the plant if any call the process, which must confinewable after the plant if any call see were to fall, the sanitary treatment process would not ref (MULTS) principal permit. The Multi-plant if any call prigitant with our operating permit. The Multi-plant influence of (RWOLGS) for the NZ-2018-004. Shadoon Pollution through Elimination System Permit No. CACOSSTS C all through Elimination System Permit No. CACOSSTS C all uses the confidence of the confidence of the confidence to the confidence of the confidence that have been seen to be supported to the confidence of the confidence that have been seen to be supported to the confidence of the confidence to the confidence that the confidenc
IGFS AIR 109662 AIR Chief Operating Office	109872 AIR Facilities	109678 AIR Water Quality	17960 AIR Op Annual Account Ctrl	10026971-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR25071	0	200,884	200,884	0	cru whil 200 are plai the cor Pla Box Dis rep res	a request is to replace blower (BLOW-40B102) which is call to the santhary operation process. The current blows is an extra process. The current blows in the reb original blowers from when the plant was built in the call to the expectation of the expectation the expectation plattick flexibit (SRI) resulting the call the expectation plattick flexibit (SRI) resulting the expectation of the expectation plattick flexibit (SRI) resulting the expectation plattick flexibit (SRI) resulting the expectation platform of the expectation plant (MLTP) is regulated by Regional Water Quality Corfu (RWQCB) (Defen N. R. 2016-004 K. Alsonian Polulith charge Elimination System Permit No. CA0053318 F-881 and markation the NLTP equipment and infrastructure ut in enforcement fires from the Regional Water Qualit ut in enforcement fires from the Regional Water Qualit sold for the Call Policy Regional Regional Water Quality and the Call Regional Water Quality and the Call Regional Water Quality and the Call Regional Water Quality (SRI)

									Total BY	Expenditure Change	1,153,538,697	Total BY1 Expenditu Chan	e 698,586,959 e
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment #	TRIO Agency FY 2024-25 Use Base	FY 2024-25 F Department	Y 2024-25 Dept - Base	FY 2025-26 FY 2025-20 Base Departmen	FY 2025-26 Dept Explanation of 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	5600CapOut 560000 Equipment Purchase-Budget	AIR25072	0	65,789	65,789	0	O An additional pump will be a back-up that is sulfit troubleshooting in encessary on the main pump, supplies secondary water to the whole facility to sludge processing, and washing down tanks. C. no redundancy, and we cannot stop operation to esisting pump. This pump is essential to comple Sequencing Batch Reactor (SBR) treatment plan runs continuously.
IN 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	AIR25073	0	18,893	18,893	0	O Replacement of mixer (MIXR-20M211). The influ crucial component of our Influent tank. They pro prevent solids from settling in the tanks. The mix signs of wear due to constant operation over the The useful life is 3-5 years.
IGFS 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	AIR25074	0	18,893	18,893	0	O Replacement of mixer (MIXR-20M212). The influ crucial component of our Influent tank. They pro prevent solids from settling in the tanks. The mix signs of wear due to constant operation over the The useful life is 3-5 years.
KGFS 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	AIR25075	0	18,893	18,893	0	0 Replacement of mixer (MIXR-20M213). The influ crucial component of our Influent tank. They pro prevent solids from settling in the tanks. The mix signs of wear due to constant operation over the The useful life is 3-5 years.
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109678 AIR Water Quality	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Opensting	5600CapOut 560000 Equipment Purchase-Budget	AIR26043	0	0	0	0 200,8:	42 03.884 This request to treplace blossor (ELOW, 4051) crucial to the satisfact poention prosess. The cu which are the original blowers from when the pia 2003, have reached the end of their useful. While, are rucial to the Sequencing Batch Rescort (St.) plant process, which runs continuously at the pit these were to fail, the sanitary treatment process complete with our operating permit. The field Lee Board (RWOCB) Order No. RZ. 2018-0015, NAOL Discharge Elimination System Permit No. CAOC repair and maintain the MLTP equipment and it result in enforcement/fines from the Regional W. Controll Board, possible refeasabilishings for expossible their depth ligation, and registrie price or possible their depth ligation, and registrie prices in the proposals the depth ligation, and registrie public depth of the possible their depth ligation, and registrie public process.
GFS 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	AIR26044	0	0	0	0 18,8	3 18,893 Replacement of mixer (MIXR-20M214). The influ crucial component of our influent tank. They pro prevent solids from settling in the tanks. The mis signs of wear due to constant operation over the The useful life is 3-5 years.
IGFS 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	AIR26045	0	0	0	0 18,89	3 18,893 Replacement of mixer (MIXR-20M215). The influ crucial component of our influent tank. They pro prevent solids from settling in the tanks. The mis signs of wear due to constant operation over the The useful life is 3-5 years.
IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular		6,840,532		30,611		
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109679 AIR Mechanical Maintenance 109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 513010 Retire City Misc 5130Fringe 514010 Social Security (OASDI & HI)		996,634 456.003	1,000,981 456.985	4,347 982		
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 514010 Social Security (UASDI & FII) 5130Fringe 514020 Social Sec-Medicare(HI Only)		450,003 106,618	107,062	444		
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B		52,593	52,811	218	54,690 54,9	8 228 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC		20,954	21,041	87	21,794 21,8	
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 519120 Long Term Disability Insurance 5210NPSvcs 528990 Other Bldg Maint Svcs		28,049 35,000	28,175 75,000	126 40 000		
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 529990 Other Equip Maint		10,241,072	,	,	10,241,072 12,440,0	
IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535960 Software Licensing Fees		40,000	50,000	10,000		
IGFS AIR 109662 AIR Chief Operating Office IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109681 AIR Electric Shop 109681 AIR Electric Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular 5010Salary 511010 Overtime - Scheduled Misc		5,960,179 275,001	6,190,159 339,428	229,980 64.427		
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	5130Fringe 513010 Retire City Misc		846,644	879,821	33,177		,
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	5130Fringe 514010 Social Security (OASDI & HI)		404,895	423,147	18,252	420,472 439,4	4 19,002 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109681 AIR Electric Shop	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only)		94,735	99,004 104,927	4,269 3,920	98,340 102,73 108,060 113.4	
IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109681 AIR Electric Shop	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 515010 Health Service-City Match 5130Fringe 515020 Retiree Health-Match-Prop B		101,007	104,927 48,816	3,920 2 105	,	
IGFS 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	5130Fringe 515030 RetireeHithCare-CityMatchPropC		18,613	19,453	840	19,331 20,2	
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	5130Fringe 515710 Dependent Coverage		782,910	811,966	29,056		
IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109681 AIR Electric Shop	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 516010 Dental Coverage		56,561 24 429	58,671 25,372	2,110		
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109681 AIR Electric Shop 109681 AIR Electric Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 519120 Long Term Disability Insurance 5210NPSvcs 529990 Other Equip Maint		24,429 300.000	25,372 1.300.000	1.000.000		
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	5400Mat&Su 542990 Other Bldg Maint Supplies		1,000,000	1,500,000	500,000		
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109681 AIR Electric Shop	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR25076	o	37,801	37,801		0 This new remote selfich for 480-volt breakers will electricians to conduct penalel selficing themse safely and without power interruption. Egyimen 480-volt paraelleling penalents can insel and to are fix When an arc fissin occurs, the energy released heat and a blast. The heat, moften remail it creat be failst to an electrician operating the falsel own switches would allow team members to stand as blast zone during switching operations. Using reparallel will also rective the number of required switching operations. Paraelleling two feeds allow switching operations. Paraelleling in the feed allow switching operations. Paraelleling electrical facilities. Manually paraelleling electrical facilities, Manually paraelleling electrical recrotoly paraelleling inagilates the risk to the open.

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GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Account Account Title	Equipment #	TRIO Agency FY 2024-25 Use Base I	FY 2024-25 FY Department	/ 2024-25 Dept - Base	FY 2025-26 FY 20 Base Depar	25-26 FY 2025-26 Dep tment - Base	t Explanation of Change
GFS AIR 108682 AIR Chief Operating Office	109972 AIR Facilities	109681 AIR Electric Shop	17960 AIR Op Annual Account Ctrl	1002e671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR25077	0	8,395	8,395	0	0	This new remote switch for 12,000-voit breakers will allow voltage crew to operate breakers safely outside the arc field boundary. Equipment failures during high voltage switching operations can lead to are flash events. When a nar clisar hoccurs, the energy released creates extreme heat and a bit of the control of the control operation operating the failed switch. The remote switches would allow team members to stant as deby outside the bits during switching operations. Currently electricisms need to directly in thort of switches and treates to manually operations. Currently electricisms removed to the control of
NGFS AIR 109662 AIR Chief Operating Office	109972 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	This battery-operated crimper will allow high voltage crew to make large diameter 12,000-volt terminations within under voutils. Crimpers in current inverticely with cot during our large voltage. The control of the control of the control of the control of the the team the capability to terminate up to 1,000 cmil carbin the team's current capability is 750 cmil control of the control of bodieby or pain of smaller cale be connectors to the same capability. Doubling the number of terminations are those the material and additional labor. Pocuring the larger dameter crimping tool will save costs for material and labor expedit repairs.
NGFS AIR 199862 AIR Chief Operating Office	109672 AIR Facilities	109681 AIR Electric Shop	17960 AIR Op Annual Account Ctri	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut \$60000 Equipment Purchase-Budget	AIR26046	0	0	0	0	8,948 8,94	3 This 15,000-volt cable insulation tester will assist the high- voltage crew in testing, troubleshooting and stull tochoring and setul to the set ready at 15,000 volts. This limits our ability to lest newly installed cable and locate faults. The 15,000-volt tester will be high voltage crew the ability to perform testing out each simulating conditions that are normally found in the field, the improving the team's troubleshooting and maintenance.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109881 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		conabilities. This 15,040, totable fast locator still allow the tight votage from 15,040, total underground calls educis without accessing water. This equipment will appeal up toubleshoot and enhance rever safely. The current process for fast local involves dewatering vastles. This equipment will appeal up toubleshoot involves dewatering vastles, they justiciple entering the vaults, separating high vottage connections, and testing invitual cables. This process is often repeated at several locations, requiring significant time and epocing invented on the requiring significant time and epocing invented on the requiring significant time and epocing invented on the requiring significant entering sister. This process is often repeated at several locations, excluding significant time and epocing members of the high control of the significant significa
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	-,,	,	4 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109684 AIR Maint Supervision 109684 AIR Maint Supervision	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 513010 Retire City Misc 5130Fringe 514010 Social Security (OASDI & HI)		417,504 165,218	494,098 197.439	76,594 32,221	,		5 See Form 3B 6 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 AC Airport Operations	10000 Operating	5130Fringe 514010 Social Security (OASDI & Fil) 5130Fringe 514020 Social Sec-Medicare(HI Only)		42,630	50,562	7,932			3 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			4 See Form 3B
IGFS 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 4,28	6 See Form 3B
IGFS 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 RetireeHithCare-CityMatchPropC		8,383	9,943	1,560			2 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	265,559	41,684			4 See Form 3B
IGFS AIR 109662 AIR Chief Operating Office IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109684 AIR Maint Supervision 109684 AIR Maint Supervision	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 516010 Dental Coverage 5130Fringe 519110 Flexible Benefit Package		20,283 39,389	23,721 50.643	3,438 11,254			7 See Form 3B 2 See Form 3B
IGFS 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			B 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	5210NPSvcs 527610 Systems Consulting Services		0	27,000	27,000	0	27,000 27,00	To meet Airport operational demands
IGFS 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	5210NPSvcs 527990 Other Professional Services		0	300,000	300,000			To meet Airport operational demands
IGFS AIR 109662 AIR Chief Operating Office IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109684 AIR Maint Supervision 109684 AIR Maint Supervision	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 535960 Software Licensing Fees 5400Mat&Su 549990 Other Materials & Supplies		0	20,000 187,500	20,000 187,500	0		D To meet Airport operational demands D 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			2 See Form 3B
IGFS 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 5	72,596 1,27	D See Form 3B
IGFS 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			5 See Form 3B
IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109685 AIR Fleet Services 109685 AIR Fleet Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only) 5130Fringe 515020 Retiree Health-Match-Prop B		61,011 30,085	61,215 30.186	204 101	,		1 See Form 3B 5 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office 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 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC		11,997	12,037	40			2 See Form 3B
IGFS 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	5210NPSvcs 535710 Subscriptions		85,000	108,000	23,000			D 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	5210NPSvcs 535960 Software Licensing Fees		240,000	521,000	281,000	240,000 2	40,000	To meet Airport operational demands
IGFS 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			3 Increase to meet Airport's operational demands
IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109685 AIR Fleet Services 109685 AIR Fleet Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 547990 Fuels & Lubricants 5600CapOut 560000 Equipment Purchase-Budget	AIR25079	883,000	1,015,450 71.641	132,450 71.641	883,000 1,1 0		7 To meet Airport operational demands 0 This 20k lbs. lift was identified in the Airport's FY 2023 Em
GCS AIN 109002 AIR Give Operating Office	1090/2 Alft Facilities	100000 ANT FREE SELVICES	17-00 AK OF Allina Account Call	Toured From AC Alphit Operations	AC Auport Operations	10000 Operating	3000Capout 30000 Equipment Paralaserabuget	AIR23078	J	71,041	71,041	ŭ	Ü	Visit 20x 40s. Its way can point of the depaths factor due to the equipment age (40+ years) as well as reliability issues. Due frequent breakdowns, staff does not feel comfortable perfor work under vehicles suspended by this lift. This existing equipment was either purchased before the use of Asset tz under a large capital project to buildoutfit the shop, or was 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	5600CspOut 560000 Equipment Purchase-Budget	AIR25080	0	60,704	60,704	0	0	O This 16k bs. Iff was identified in the Employee Satisfaction Survey as a point of dissatisfaction due to the equipment as (40) years) and reliability issues. Due to frequent breakdor staff does not feel confortable performing work under vehic suspended by this III. This esting engipment was either purchased before the use of Asset tags, under a large capit project to buildoutfit the shop, or was under the equipment threshold.

DEPARTMAIR Airport Commission									Total BY Expendit	ure 1,153,538,69	7 Total BY1	Expenditure 698,586, Change	959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO Age	ency FY 2024-25 FY 2024- se Base Departme				
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	AIR25081	0 11;	388 11,88	3 0	0	0 The existing tool cabinet is 5 years old and secures tools owner 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 fill in the usiting cabanite, so a larger cabinet is needed to secure all our high value tools. The oskin cabinet was pruchased 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	83,672 83,	672 This 12k bs. lift was identified in the Employee Satisfaction Survey as a point of disastisfaction due to the equipment age (40+ years) and reliability issues. Due to frequent Persakoowns, staff does not feel conflorable 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 buildcoufft the shop, or was under the equipment
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	12,123 12,	threshold. 123 A new freligerant 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 R124a) refrigerant. Thes older vehicles make up the majority of the airports and
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	28,628 28,	628 This replacement milling machine was identified in the Employe 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 accurat replacement parts as needed to keep Fire Apparatus and Airfel Equipment in service.
NGFS AIR 109682 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	19,721 19,	7.721 The current Parts Washer at the Autos hop was identified in the Auports Employee Satisfaction Survey as a point of desaslafaction. The easility washer machine is not large enough desaslafaction. The easility washer machine is not surge enough are harmful to the environment and the person spraying the are harmful to the environment and the person spraying the The parts washer cleans automotive parts using a non-took, ho water, based once parts using a non-to-calinets use a water-based once paystem that servicementally filteredly.
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	19,721 19	7.21 The current Paris Washer at the Heavy Equipment Shop was loeferflefer in the Aprorts Employee Sanfactors Survey as a por of ideastifactors. The existing washer machine is not large enough. This causes the Technicators to use aerosol solvent sprays that are harmful to the environment and the person spraying the can. The parts washer cleans automotive parts using a non-toxic, hot water, based soop system yearen. The 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,	500 216,50	0	0	O Vehicle #7255560 is a 17-year-old utility truck with 35k miles used by the Steamfiller Shop. This is a specialized truck that in a crane and welder on board which allows fabrication to be don on the jobate. Dus to the age of this vehicle, many parts needs to maintain the vehicle's sub-systems have been discontinued, 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;	734 156,73	1 0	0	0 This is a new midsize trailer that will be utilized by Paving and Grounds to move small and midsized equipment around the Airport as needed for various construction and emergency repa 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	AJR25003	0 105;	900 105,90	0	0	O Vehicle #725900 is a 22-year-dd Diesel truck with 41k miles used by Custodial Services. It is equipped with pressure washing system mounted on the bod for cleaning sidewake. Di to the age of this welrice, many parts needed or maintain the vehicle's sub-systems have been discontinued. It can be permanently justed from service at any time without notice. This 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	AIR25004	0 105;	900 105,90	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) Retroff system and other vehicle sub-systems have been discontinued it can be permanently juelled from service at any time without
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,	900 105,90	0	0	notice. O Vehicle #72500125 is a 15-year-old truck with 73k miles used to the Carpenter Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) Retroff system and other vehicle sub-yestems have been discontinued. It can be permanently pulled from service at any time without.
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,			0	notice. O Vehicle 8725887 is a 24-year-old truck with 52k miles used by the Electric Shop. Due to the age of this vehicle, marry 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;	900 105,90	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
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,	900 105,90	0	0	time without notice. O 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.
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	AJR25009	0 105;	900 105,90	0	0	O Vehicle #7759538 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 (CNO) retrofit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.

DEL FILL IIII PARTE GOTTINGGOT									Total BY Expenditure Change			penditure 698,586 Change	
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO	Agency FY 2024-25 FY 2024-25 Use Base Department	FY 2024-25 Dept - Base	FY 2025-26 FY Base De	7 2025-26 FY 2025-26 E partment - Base	Pept 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	AIR25010	0 105,900	105,900	0	0	0 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) retroit system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without
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	AIR25011	0 105,900	105,900	0	0	notice. O Vehicle #T256616 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 aub-systems have been discontinued. It can be permanently pulled from service at any
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	AIR25012	0 105,900	105,900	0	0	time without notice. O Vehicle #7256920 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 aub-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	AIR25013	0 105,900	105,900	0	0	urre winrout notice. O Vehicle #T257703 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) rerotot system and 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	AIR25014	0 105,900	105,900	0	0	100.0c. O 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.
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	AIR25015	0 105,900	105,900	0	0	to 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
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	AIR25016	0 105,900	105,900	0	0	O 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.
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	AJR25017	0 105,900	105,900	0	0	O 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 (CMG) retrofit system and 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	AIR25018	0 105,900	105,900	0	0	0 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 (CMG) retrofit system and 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	AIR25019	0 105,900			0	0 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 (CMG) retrott system and 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	AIR25020	0 105,900			0	0 Vehicle #72500126 is a 14-year-old truck with 65k miles used by Paving and Grounds. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CMG) retrott system and 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	AIR25021	0 105,900	105,900	0	0	0 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 (CMG) retrott system and 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	AIR25022	0 105,900			0	0 Vehicle #72500107 is a 14-year-old truck with 125k miles used by the Plumbing Shop. Due to the age of this vehicle, many part 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.
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	AIR25023	0 105,900	105,900		0	0 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 (CMG) retrott system and 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	AIR25024	0 105,900			0	0 Vehicle #72500128 is a 14-year-old truck with 67k miles used by the Plumbing Sho. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CMS) retrott system and 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	AIR25025	0 105,900			0	0 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 (CMS) protott system and 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	AIR25026	0 105,900	105,900	0	0	O Vehicle #7250139 is a 14-year-old truck with 78t miles used by the Plumbing Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNG) retroll system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time without notice.

									Total BY Exp	penditure 1,153,53 Change	88,697	Total BY1 Expendi Cha	iture 698,586,9 ange	59
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO Agency	y FY 2024-25 FY Base Dep	2024-25 FY 2024-25 partment - Base	Dept FY	2025-26 FY 2025 Base Departm	-26 FY 2025-26 De ent - Base	et 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 10	05,900	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
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 8	89,500	0	0	fire sprinkfer maintenance team. O This new Fluf 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 8	89,500	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
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109685 AIR Fleet Services	17960 AIR Op Annual Account Ctri	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560290 Automotive & Other Vehicles	AIR25030	0	89,500 8	39,500	0	0	usage. O Vehicle #72500994 is a 5-year-old truck with 67k miles used as an Ainaide Safety vehicle. It has 11,000 hours on it, which is equivalent to 30k 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 8	89,500	0	0	usage. O 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
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 8	39,500	0	0	Usage. O'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 permanelly guiled from service at any time without notice. The replacement truck will be all electric to align with the Aliproth 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 8	39,500	0	0	O 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 slign with the Atriports strategic godis.
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 8	39,500	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 abu-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.
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 8	89,500	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.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109685 AIR Fleet Services	17960 AIR Op Annual Account Ctri	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560290 Automotive & Other Vehicles	AIR25036	0	89,500 8	39,500	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) retroit system and vehicle's sub-systems have been discontinued. It can be permanently pulsed from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic oxide.
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 8	89,500	0	0	Subseque Quass. O 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 for maintain the whicle'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 8	39,500	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 wehicle'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 algor with the Airprost strategic poids.
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 8	89,500	0	0	0 Vehicle #72500099 is a 14-year-old truck with 78k miles used by Pawing and Girounds. Due to the age of this vehicle, many parts needed to maintain the Compressor distural gas (CNG) fetrofit 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 electrif to align with the Aiprost 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 8	89,500	0	0	O Vehicle #725568 is a 24-year-old truck with 70k miles used by the Sheelmetel Shop. Due to the age of this vehicle, many parts needed to maintain the Compressed natural gas (CNC) retroft 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 downstzed and will be a decircit to align with the Alproist 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 8	39,500	0	0	O Vehicle #725500 is a 24-year-old muck with 47k miles used by the Fed Noto, Due to the age of this vehicle, many parts modeled to maintain the Compresse formitting age (CNO) restorts resident to maintain the Compresse formitting age (CNO) restorts the control of the compresse formitting age (CNO) restorts the compressed formitting age (CNO) restorts the compressed formitting age (CNO) restorts the compressed formitting age (CNO) restorts age (CN

DEL FULL INFORMATION OF THE PROPERTY OF THE PR									Total BY Exp	enditure 1,153,538,6 Change	97 Total BY1 Exp	enditure 698,586, Change	159
GFS Dept Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO A	Agency FY 2024-25 FY 2 Use Base Dep	2024-25 FY 2024-25 De artment - Base	ept FY 2025-26 FY: Base Dep	:025-26 FY 2025-26 D artment - Base	ept Explanation of Change
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109685 AIR Fleet Services	17960 AIR Op Annual Account Ctri	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560290 Automotive & Other Vehicles	AIR25042	0	89,500 89,6	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 89,5	o00 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, IVP 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 AJR 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 78,0	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 Aliports 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 78,0	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 whicle 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 78,0	150 0	0	only work. Or his 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 whicle 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 78,0	0 0	0	O 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 betweer 12 new positions within the department. It is needed to perform dally 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 71,7		0	This fully electric Compact SUV is for the Retro Commissioning Manager and group. This vehicle full 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 71,7		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 NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109685 AIR Fleet Services 109685 AIR Fleet Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5600CapOut 560290 Automotive & Other Vehicles 5600CapOut 560290 Automotive & Other Vehicles	AIR25050 AIR25051	0	71,700 71,7 71,700 71,7		0	O 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. O This new Fully Electric SUV will be used by the Ground
NGFS AIR 109662 AIR Chief Operating Office	109672 AJR 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 71,7	700 O	0	Transportation Unit. A team of 9 working three shifts needs a third wehled to keep up with investigations. Wehicles out of compliance are not being caught due to the lack of available wehlcles for these inspections. O 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 one, oarts that are necessary to
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 71,7	700 0	0	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 slign with the Alports strategic goals. O 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 71,7	700 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 AJR 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 71,7	700 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 an necessary to maintain safety systems on this vehicle have been discontinued. It can be permanently pulied 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 71,7	0 0	0	0 Vehicle #7250003 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 discontinued. It can be permanently pulled from service without notice. It will be replaced with an electric vehicle to align with the Alignost 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 71,7	700 0	0	Vehicle 87 20279 is a 12-year-old hybrid SLIV with 106k miles that is used by The Carperter 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 not service at any time without notice. It will be replaced with an electric vehicle to align with the Approst 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 40,0	0 0	0	execute ventice to align with or exports stategic gloss. Vehicle \$T25402 is a 28-year-old compact truck with 65t miles that is used by the Engineering team. Due to its age, parts that are necessary for maritain murplies but systems on this vehicle have been discontinued. It can be permanently pulled from service without notice. It will be registed with a more efficient compact pickup to significantly reduce its carbon footprint.

DEPARTM AIR Airport Commiss	sion																Total BY Ex	cpenditure Change	1,153,538,697	Total BY1 E	xpenditure Change	698,586,959	9
GFS Dept Type Grp Division Divisi	ion 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 Acc	count	Account Title	Equipment # TF	Agency FY:	2024-25 FY Base De	/ 2024-25 FY	2024-25 Dept - Base	FY 2025-26 F Base D	Y 2025-26 F epartment	Y 2025-26 Dept - Base	et Explanation of Change
NGFS AIR 109662 AIR Chief Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR25059		0	36,800	36,800	0	0	(O Vehicle #725419 is a 29-year-old truck with 61k miles used by Information Technology & Telecommunications (ITT). Due to the age of this withcle, many parts needed to maritant he 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.
NGFS AIR 109662 AIR Chief Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR25060		0	36,000	36,000	0	0	(O 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.
NGFS AIR 109662 AIR Chief Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR25061		0	36,000	36,000	0	0	(0 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.
NGFS AIR 109662 AIR Chief Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR25062		0	36,000	36,000	0	0	(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.
NGFS AIR 109662 AIR Chief Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR25063		0	36,000	36,000	0	0	(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.
NGFS AIR 109662 AIR Chief Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR25064		0	36,000	36,000	0	0	(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.
NGFS AIR 109662 AIR Chief Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR26001		0	0	0	0	150,000	150,000	00 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 meintain adely 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.
NGFS AIR 109662 AIR Chief Operat		109672 AIR Facilities 109672 AIR Facilities	109685 AIR Fleet Service		17960 AIR Op Anni 17960 AIR Op Anni		10026671-0001 AC A		AC Airport Operations AC Airport Operations	10000 O _I		5600CapOut 5602 5600CapOut 5602			AIR26002 AIR26003		0	0	0	0	105,900 89,500	89,500	10 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 webtide. 10 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 Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR26004		0	0	0	0	89,500	89,500	No Vehicle 87250100 is a 14-year-old truck with 87k miles used for Fleet services to perform energency 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 sale operating condition have become obsolete. This replacement truck will be all electric to align with the Alprost strategic goals.
NGFS AIR 109662 AIR Chief Operat	ating Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR26005		0	0	0	0	89,500	89,500	30 Vehicle #75x8806 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. In can be permanently pulled from service at any time without notice. The replacement truck will be all electric to align with the Airports strategic poats.
NGFS AIR 109662 AIR Chief Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _l	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR26006		0	0	0	0	89,500	89,500	00 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. I 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 Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR26007		0	0	0	0	89,500	89,500	00 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 (CNS) retroit 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
NGFS AIR 109662 AIR Chief Operat	ating Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Ann	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR26008		0	0	0	0	89,500	89,500	strategic coals. O 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
NGFS AIR 109662 AIR Chief Operat	iting Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Ann	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR26009		0	0	0	0	89,500	89,500	notice. The replacement truck will be all electric to align with the Appross stategies on sit. 1-year-of-dux with 50 mill resident and Westler #72500460 is an 11-year-of-dux with 50 mill resident and Westler #72500460 is an 10-se the age of this velocitie, many parts needed to maintain the Compressed natural age (A) parts needed to maintain the Compressed natural age (A) retroft system and vehicle's sub-systems have been discontinued. If can be permanently judied from service at any time without notice. The replacement truck had been downsized and with be all electric to align with the Alprost strategie of and with be all electric to align with the Alprost strategie of the properties of the strategies of
NGFS AIR 109662 AIR Chief Operat	ating Office	109672 AIR Facilities	109685 AIR Fleet Service	es	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC A	Airport Operations	AC Airport Operations	10000 O _I	perating	5600CapOut 5602	290 Automotive	e & Other Vehicles	AIR26010		0	0	0	0	89,500	89,500	00 Vehicle #72501516 is a 3-year-old truck with 55k miles used as an Airaide Safety wehide. It has 7,451 hours on it, which is equivalent to 225 miles of use. This truck is forceast to exceed 100k miles before the replacement vehicle's scheduled arrival in 2026. Trucks exceeding 100k miles often develop significant and costly failures.

GFS Dept type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Project Title	Activity Title	Authority Authority Title	Account Lvl 5	Equipment TRIO Agenc	y FY 2024-25 FY 202	1,153,538, nange 14-25 FY 2024-25 D	ept FY 2025-2	FY 2025-26 FY	2025-26 Dept Explanation of Change
ype Grp Division Division Title GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109685 AIR Fleet Services	17960 AIR Op Annual Account Ctrl	Activity Project Title 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	Title Account Account Title 5600CapOut 560290 Automotive & Other Vehicles	# TRIO Use	Base Departs	ment - Base		Department 0 89,500	- Base Explanation of Change 89,500 Vehicle #72501517 is a 3-year-old truck with 50k miles use
													an Airside Safety vehicle. It has 7,097 hours on it, which is equivalent to 213k miles of use. This truck is forecast to ex 100k miles before the replacement vehicle's scheduled arri 2026. Trucks exceeding 100k miles often develop significa-
GFS 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	costly failures. 85,500 This new Fully Electric Pickup will be used by Airside oper for maintaining Airfield safely and security. The staff canno up with operational demands, especially when additional is scheduled for increasingly frequent instances such as, ner construction projects, emergencies. VIP exorcits, and Safel exercises events. This new truck will allow them to keep up operational demands.
GFS 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 oper for maintaining Airfield safety and security. The staff canno up with operational demands, especially when additional sta scheduled for increasingly frequent instances such as, ner construction projects, emergencies. VIP exorcits, and Safet exercises events. This new truck will allow them to keep up operational demands.
GFS 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 accommodate new staff, who will need a vehicle to perform work
GFS 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 Sho accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared by 12 new positions within the department. It is needed to per
GFS 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	daily work. 78,050 This new Fully Electric van will be utilized by the Tech Sho accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared by 12 new positions within the department. It is needed to per
GFS 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	daily work. 78,050 This new Fully Electric van will be utilized by the Tech Sho accommodate new staff. This is one of 6 vehicles being requested by the Tech Shop. This vehicle will be shared by 12 new positions within the department. It is needed to per
GFS 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	daily work. 71,700 This fully electric Compact SUV is one of three new vehicle requests that will be utilized between five new staff member Building Inspection & Code Enforcement (BICE). These ver will be used for construction project inspections on the Air Operations Area (AOA) and other areas of the Airport.
SFS 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 ut the CarShare program. Due to its age, the Hybrid battery I failed. The cost to replace the battery is five times the curvalue of the vehicle. The vehicle will be replaced by an all-SUV to align with the Aliprost strategic goals.
FS 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 us the CarShare program. Due to its age, the Hybrid battery Is failed. The cost to replace the battery is five times the cur- value of the vehicle. The vehicle will be replaced by an ail- SUV to align with the Aliprost strategic goals.
FS 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 if the CarShare program. Due to its age, the Hybrid batter failed. The cost to replace the battery is five times the curvalue of the vehicle. This will be replaced by an all-electric to align with the Altroptos strategic goals.
SFS AIR 109662 AIR Chief Operating Office	109672 AJR 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	Ō	0	0	0 71,700	71,700 Vehicle #7250845 is a 6-year-old Hybrid vehicle with 9k n used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
FS 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 33 used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
FS 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	Ō	0	0	0 71,700	71,700 Vehicle #72500676 is an 8-year-old Hybrid vehicle with 158 used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
FS 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 85i used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
FS 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 86i used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
FS 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 n used for the CarShare program. It is being replaced with a electric vehicle to align with the Airports strategic goals.
FS AIR 109662 AIR Chief Operating Office	109672 AJR 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 used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
FS AIR 109662 AIR Chief Operating Office	109672 AJR 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	Ō	0	0	0 71,700	71,700 Vehicle #72500710 is a 5-year-old Hybrid vehicle with 48k used for the CarShare program. It is being replaced with an electric vehicle to align with the Airports strategic goals.
GFS 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 #7250035 is a 13-year-old Hybrid vehicle with 671 that is used by the Building Inspection & Code Enforcemen (BICE). Due to its age, parts that are necessary to maintal safety systems on this vehicle have been discontinued. It permanently putled from service without notice. It will be re with an electric vehicle to align with the Approst strategie or the second of the service of the servi

DEPARTMAIR Airport Commission									Total BY Exp	penditure 1,1 Change	53,538,697	Total BY1 I	Expenditure Change	698,586,959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO Agency	y FY 2024-25 FY	2024-25 FY 202		FY 2025-26 I		
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 68k miles that is used by the Bullding 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 choice. 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	5600CapCut 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 Bulding 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 Arports strategic posts.
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 #72500830 is a 5-year-old Gas SUV with 70k miles that it and soft yor UN. Bead on everage usage, it will occred 100k miles prior to FYZ6. 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 coals.
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	Applics statisging upon a sygnerold Gas SUV with 56k miles that 17,700 Vehicle #72500054 as sygnerold Gas SUV with 56k miles that 71,700 Vehicle #72500054 and on everage tasking it will exceed 100k miles prior to FYZE. 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 Aliroots strategic opasition.
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 #7250602 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 NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109685 AIR Fleet Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5600CapOut 560290 Automotive & Other Vehicles 5600CapOut 560290 Automotive & Other Vehicles	AIR26038 AIR26039	0	0	0	0	71,700	71,700 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. 71,700 Vehicle #72500711 is a 6-year-old Hybrid with 25k miles that is
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	used by Administration. This will be replaced by an all-electric SUV to align with the Airports strategic goals. 71,700 Vehicle #72500705 is a 6-year-old Hybrid with 25k miles that is used by Building Inspection & Code Enforcement (BICE). This
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	040.050	400.000	45.680.035	45.047.004	will be replaced by an all-electric SUV to align with the Airports strategic goals. 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 AC Airport Operations	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular 5010Salary 511010 Overtime - Scheduled Misc			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			6,445,123	14,183	6,349,548	6,367,663	18,115 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI) 5130Fringe 514020 Social Sec-Medicare(HI Only)			2,920,045 683,730	8,589 2 494	3,025,944 708 131	3,032,660 710,127	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 515010 Health Service-City Match		,	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-Prop B			337,343	1,230	349,067	350,051	984 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 RetireeHithCare-CityMatchPropC			134,310	491	139,080	139,473	393 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109686 AIR Custodial 109686 AIR Custodial	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515710 Dependent Coverage 5130Fringe 516010 Dental Coverage			576,457	13,298 977	6,848,736 594,509	6,869,712 596.056	20,976 See Form 3B 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			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	5210NPSvcs 527990 Other Professional Services		200,000	0	-200,000	0	0	0 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109686 AIR Custodial 109686 AIR Custodial	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 528010 Scavenger Services 5400Mat&Su 544930 Cleaning Supplies		3,200,000 2,500,000 2	0	-3,200,000 -500,000	3,200,000 2,500,000	2 000 000	-3,200,000 Transfer to AIR Environmental Operations -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			500,000	500,000	0	1,000,000	1,000,000 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 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(5KOrControlled 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	109886 AIR Custodial	17980 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	O This Rick-On Scrubber (Asset Tag of 000000010491), 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 Approat clearnines atlanders. Recent capital projects have added considerably to the square flodinger capital projects have added considerably to the square flodinger square flodinger flowers and the square flowers and the square flowers and target checkpoint areas. A replacement Ride-On Scrubber is needed to support confluend custodial operations and ensure that the Arport manifolds as healthy environment and a set feedbilly for the traveling public.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109886 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	O This Ride-On Scrubber (Asset Tag # 000000010945), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of the useful life and must be rejaced that the staffing required to the complete of the staffing required to capital projects have added considerably to the square flostage that must be cleaned by Custodial Services staff. The additional square flostage includes new Harrey Milk Terminal 1 areas, the International Terminal Budding 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 Aprical Terminal 1 and a safe facility for the traveling public.

DEL FILL THE PARTY OF THE PARTY										nditure 1,153,538,6	Char	ige .	
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment #	TRIO Agency FY 2024-25 FY 20 Use Base Depa	24-25 FY 2024-25 De tment - Base	pt FY 2025-26 FY 2025- Base Departme	26 FY 2025-26 De nt - Base	pt Explanation of Change
NGFS AIR 109862 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	AIR25084	0	10,886 10,8	0	0	O The existing weather (Seviral Number 17/1205/1901) has reached the end off its useful file and must be replaced. The Washer is used by Custodial Services in Terminal 3 to weath offry rags and rags is part of our "geen cleaning" practice and reduces the need to purchase new cleaning supplies. Replacement of this washer will ensure that the Alprot continues to maintain a healthy environment and a safe facility for the travelling public.
NGFS AIR 199662 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	AIR25085	0	7,960 7,6	60 0	0	0 This dryer (Serial Number 1503043559) is used in Terminal 3 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 cleaning supplies. Replacement of the esisting 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 AJR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR25086	0	58,644 58,6	44 0	0	0 This Ride-On Scrubber (Asset Tag # 00000008192), which is used to clean floors and minimize the staffing required to clean them, has reached the end of its useful file and must be replaced to continue to meet the Airport's cleanliness standards. A replacement Ride-On Scrubber in needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe techlig 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	AIR25087	0	58,644 58,6	44 0	0	0 This Ride-On Scrubber (Asset Tag # 00000008204), which is used to scrub floors and minimize the staffing required to clean them, has reached the end of its useful file and must be replaced to continue to meet the Airport's cleanliness standards. A replacement Ride-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and a safe bacility for the travelling polici.
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	AIR25088	0	33,791 33,7	91 0		0 This Ride-On Scrubber (Asset Tag # 00000008869) was purchased in 2013 and has reached the end of its useful life. It is used in Terminal 31 so cruft borson and mimize the staffing required to clean them. This is a more compact floor scrubbling machine that allows accessibility to areas where larger riders cannot fit. The replacement equipment will ensure that the Airport maintains in beatity environment and a safe facility for maintains of the safety environment and a safe facility for the safety environment and a safe facility for the safety environment and a safe facility for the safety environment and a safe facility for the safety environment and the safety facility of the safety facilit
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	AIR25089	0	21,999 21,5	99 0	0	travelling public. O This Walk-Bethind Scrubber (Asset Tag # 00000008829) was purchased in 2013 and his reached the end of its useful file. It is useful if normal 2 to secto floors and minimize the staffing sequired to clean them. This is a more compact floor scrubbing required to clean them. This is a more compact floor scrubbing required to clean them. This is a more compact floor scrubbing required to clean them. This is a more compact floor scrubbing required to clean them. This is a more compact floor scrubbing required to clean them. This is a more compact floor scrubbing and the scrubbing public.
NGFS AIR 109862 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	AIR25090	0	21,999 21,5	99 0	0	O That Valle Beind Sundber (Asset Tag # 0000007880) was prehased in 2013 and has resheld the end of its used life. It is used in Termind 2.10 scnt boos and minimize the stilling required to clean them. This is a more compact flow scntbling machine that allows accessibility to areas where larger rides cannot fit. The regionement equipment will ensure that the Alport maintains a healthy environment and a safe facility for the travelling public.
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109886 AIR Custodial	17990 AIR Op Annual Account Ctri	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR25091	0	32,281 32,2	81 O	0	O This Rate Sueegor (Asek Tag 8 00000005859), which is used to seep from and minimize the stilling required to seep them, has reached the end of its useful file and must be replaced to continue to meet the Alprox's cleaniness standards. For example, the continue to meet the Alprox's cleaniness standards, several capital projects have added considerably to the square footings that must be cleaned by Custoolia Services staff. The additional equare footings includes new tharvey Mills. Terminal I areas, the Service Connection, the great 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 Alproit maintains a healthy environment and a safe facility for the travelling public.
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109886 AIR Custodial	17960 AIR Op Annual Account Ctri	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR25092	0	32,281 32,2	81 0	0	O This Rader Sweeper (Asset Tag # 0000000887), which is used to sweep from and minimize the stilling required to sweep per them. This reached the end of its useful file and must be replaced to continue to meet the Alproxis cleaniness standards. Recent capital projects have added considerably to the square footage nature that results be cleaned by Custoola Services staff. The additional square footage includes new tharvey Mills. Terminal if areas, the Service Connection, the pre and post accurity Terminal 3Terminal 2 connectors and larger checkpoint areas. A replacement Rider Sweeper is needed to support continued custodial operations and ensure that the Arport maintains a healthy environment and a safe facility for travelling public.
NGFS AIR 109862 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	AIR25093	0	31,976 31,5	76 0	0	O This Natio-On Carpet Estantor (Asset Tag 8 000000008389) is used to clean carpeted errain saligned to Custodial sated and to minimize the staffing required to do so. Recent capital projects have added contrained by the square footinge that must be cleaned by Custodial Services staff. The additional square footinge incubars over Heavey Mit. Terminal 1 areas, the collage incubars over Heavey Mit. Terminal 1 areas, the contrained and the contrained of the con

GFS Dept Division States To	Section Contractor	Dent ID Dent ID TW	Fund Find Title	Project-	publica. The	Authority	Account Lvi 5 Title Account Account Title	Equipment TRIO Ilea	FY 2024-25 FY 2024-	25 FY 2024-25 Dep	FY 2025-26 FY 2	025-26 FY 2025-26 De	
GFS Type Dept Grp Division Division Title NGFS AIR 109662 AIR Chief Operating Office	Section Section Title 109672 AIR Facilities	Dept ID Dept ID Title 109686 AIR Custodial	Fund Fund Title 17960 AIR Op Annual Account Ctrl	Project- Activity Project Title	Activity Title AC Airport Operations	Authority Authority Title 10000 Operating	Account Lvi 5 Title Account Account Title 5600CapOut 560000 Equipment Purchase-Budget	# TRIO Use	Base Departme	iii - base	Dasc Dept	runent - buse	
NG-S AIK Tuseouz AIK Chief Operating Unice	1099/2 AIK Faceties	Tuesso Air Custonia	17990 AIK UP Annual Account Can	10028671-0001 AC Airport Operations	AC Airport Operations	1000 Operating	Securation Secure Equipment Purchase-Budget	AIKZ5194	U 31.	ne 31,9 <i>n</i>	s U	Ü	O This Ride-On Carpet Estractor (Asset Tag # 00000000594)) used to clean carpeted varea sasieghed to Chaodial staff, an immirize the staffing required to do so. Recent capital proje have added contended by the sequence foodage that must be cleaned by Custodial Services staff. The additional sequer bottogie includes rower leavely Milk Terminal 1 Federal Inspection Service Connector, the pre and post security Terminal 3Ter Service Connector, the pre and post security Terminal 3Ter 2 connectors and larger checkpoint areas. Replacement of Role-On Carpet Estractor is necessary to maritatin the Apple clearliness standards and to continue to provide clean, head and sale facilities for the travelling post.
GFS 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	AIR25095	0 9,	131 9,43	1 0	0	This Heated Canister Extractor (Serial Number N400001431 machine that cleans carpets and upholstery and is used for removal and water extraction without changing carpet texture Terminal 3. Replacement of this aging equipment will ensure that the Airport continues to maintain a healthy environment a safe facility for the traveling public.
GFS 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	AIR25096	0 9,	131 9,43	1 0	0	0 This Heated Canister Extractor (Serial Number N400006825 a machine that cleans carpets and upholstery and is used it removal and water extraction without changing carpet textur Terminal 2. Replacement of this aging equipment will ensur that the Airport continues to maintain a healthy environment a safe facility for the travelling public.
KGFS 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	5600CspOut 560000 Equipment Purchase-Budget	AIR25097	0 77;	914 77,914	4 0	0	This Compactor (Asset Tag # 00000009090) was purchased 2011 and has reached the end of its useful life. Replacementeded to support the newly opened material recovery areas ensure that the Airport maintains a healthy environment and safe facility for the travelling public.
IGFS 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	AIR25098	0 77;	914 77,914	4 0	0	This Compactor (Asset Tag # 0000000991) was purchased 2011 and has reached the end of its useful life. Replacement needed to support the newly opened material recovery areas ensure that the Auport maintains a healthy environment and safe facility for the travelling public.
NGFS AIR 109862 AIR Chief Operating Office	109972 AIR Facilities	109685 AIR Custodial	17960 AIR Op Annual Account Ctrl	10028671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR25099	0 9;	9,98:	7 0	0	Of This Mails Behind Flood Southbor (Meast Tag 6 000000057) which is used to soon floors and minimize the stifling required which is used to soon floors and minimize the stifling required learn them, has reached the end of its useful life and must be replaced to confine the control celemines standard Recent capital projects have added considerably to the squ footings that must be cleaned by Custodia Services staff. I additional square flodings modules new tharry Milh Terminal Inspection Service Connector. The part post security For 3Terminal 2 connectors and larger checkpoint areas. A replacement flide floor. Strubber in needed to support continuous control operations and ensure that the Aliport marriaths a thesity environment and a sele flootify for the travelling put healthy environment and a sele flootify for the travelling put.
SFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	1028671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR25100	0 9;	9,98	7 0	0	0 This Walk-Behind Floor Scrubber (Asset Tag 6 000000066 which is used to south Boors and mirrise the staffing regulation them, has reached the end of its useful life and must replaced to continuous to meet the Anytonic dearliness stamped to the control to the
GFS 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	AJR25101	0 36,	543 36,64	3 0	0	0 This Rider Burnisher (Asset Tag # 00000010152) was pure in 2014 and is used to effectively and efficiently clean area throughout the Airport property. However, the existing unit reached the end of its useful life so a replacement Ride-Orn Burnisher is needed to continue to provide a safe and clear environment for the traveling public.
GFS 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	AIR25102	0 117,	556 117,556	5 0	0	0 This Dishwasher (Serial Number 76925-7-10) is used in sup of the Food Services operation in Terminal 2. This equipme efficiently washes numerous food court trays that are oblighted to the support of the support of the support which is essential to provide a clean, healthy, and safe environment for the travelling public, has reached the end o useful file and must be replaced to support confuned opera
GFS 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	5600CapCut 560000 Equipment Purchase-Budget	AIR25103	0 113,	808 113,300	3 0	0	0 This Dishwasher (Serial Number 68604-9-00) is used in sur of the Food Services operation in international Terminal Bo- Area G. This copingment efficiently washes numerous food Area G. This copingment of the property of the coping of the copingment of the copingment of the copingment of The current dishwasher, which is essential to groude a de- healthy, and sade environment for the travelling public, has reached the end of its useful life and must be replaced to e- continued operations.
IGFS 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	AIR26053	0	0 (0	51,338 51,3	38 This Ride-On Scrubber (Asset Tag if 0000006279), which is used to scrub floors and minimize the staffing required to delicition of the control floors and minimize the staffing required to delicition of the control

DEPARTMAIR Airport Commission

									Total BY Expenditure Change		Change	698,586,959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title		ncy FY 2024-25 FY 2024-25 I e Base Department	FY 2024-25 Dept - Base	Dasc Department	- 5030
NGPS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109886 AJR Custodial	17960 AIR Op Aenual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AJR26054	0 0	0	0 51,338	51,333 This Robe-On Sorubber (Asset Tags 0,000,006719), 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 Approst cleaniness standards. Recent capital projects have added considerably to the square footage that must be cleaned by Custodial Services staff. The additional relationship of the control of the con
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 oxiding washer (Serial Mancher GDOSHEVLIDO1) has rescreded the end of its useful file and must be replaced. The Washer is used by Custodial Services in Soarding Area G to wash dry rags and rings but 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. Use the contraction of the contraction of the contraction of the 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	0.155 This dyer (Seatal Number 1511044555) is used in International Termina Bearting. Area to I wash drift mynes and rags for neuer in cleaning the facilities. The weahing and reuse of negs 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. We insure 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	109886 AIR Custodial	17980 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 59,644	55,64 This 20 year of Ride-On Scrubber (Asset Tay \$ 0000000505), which is used to earch force 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 Airprost centimenses standards. Recent capital projects have added considerably to the square footage that must be desired by Custodia Services staff. The additional square bodage includes new Yarvey Milk Terminal 1 additional square bodage includes new Yarvey Milk Terminal 3 inspection Service Connectors and larger checkpoint areas. A replacement Ride-On Stubber is needed to support continued custodial operations and ensure that the Airport marrians a heatiffy environment and as alse facility for the twelling public.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17980 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 59,644	55,64 This Ride-On Scrubber (Asset Tag 9 0000000003), which is used to scrub floors and minimize the staffing regulared to clean them, has reached the end of its useful life and must be replaced to continue to meet the Approat cleaniness standards. Recent capital projects have added considerably to the square flootage that must be cleaned by clustical Services staff. The additional square flootage includes new Harvey Milk Terminal 1 areas, the International Terminal Building Terminal 1 Federal Impection and Zononectors and larger checkpoint areas. A replacement Ridd-On Scrubber is needed to support continued custodial operations and ensure that the Airport maintains a healthy environment and as de facility for the traveling public.
NGFS AIR 109862 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 # 0.000009868) was purchased in 2013 and has reached the end of its useful life. It is used in Terminal 3 to such floors and minimize the stiffing required to clean them. This is a more compact floor scrubbing machine that allows accessibility to areas where tager infers cannot fit. The replacement equipment will ensure that the Ariport maintains a healthy environment and a safe facility for the
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	travelling public. 21:999 This Walk-Behind Scrubber (Asset Tag # 000000002581) was purchased in 2018 and has neached the end of its useful life. It is used in Terminal 2 to such floors and minimize the stilling required to dean them. This is a more compact floor scrubbing compact floor scrubbing compact floor scrubbing 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-Bahrd Scubber (Asset Tay 8 0000006723) was several to the second of the second the new fact that the second of the second like in the second of the second of the second of the second of the second of foots and minimize the selfating required to dean them. This is a more compact foot scrubbing machine that allows accessibility to areas where larger direct scrum off. The "packment equipment will ensure that the Airport maintains a healthy environment and a safe bacility for the travelling public.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109886 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	31.978 This Robe-On Caryet Educator (Asset Tag # 00000000002) is used to clean carpeted mere assigned to Clausoid 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 Clautodial Services staff. The additional square footage includes new Harvey Mit Terminal 1 means, the clean control of the control of the control of the control of the reference of the control of the control of the control of the control of the control of the control of the control of the Robert Carpet Educator is necessary to maintain the Airport's clean/incess staffaudies and to confine to provide clean, healthy, and safe facilities for the traveling public.

Total BY Expenditure 1,153,538,697 Total BY1 Expenditure 698,586,959

									Total BY Expenditure Change				
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO Agency	FY 2024-25 FY 2024-25 Base Department	FY 2024-25 Dept - Base			
AIR 109662 AIR Chief Operating Office	109972 AIR Facilities	109886 AIR Custodial	17969 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AG Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR26063	0 0	(0	31,976	31,976 This Rick-On Carpet Estractor (Asset Tag # 00000000461) used to clean carpeted areas assigned to Custodial staff, an minimize the staffing required to do so. Recent capital proje have added considerably to the square bodage that must be cleaned by Custodial Services staff. The additional square footage includes new Harroy Milk Terminal 1 reases, the international Terminal Building/Terminal 1 Federal Inspection Service Connector, the prain post security Terminal 37fert 2 connectors and larger checkpoint areas. Replacement of 1 Ride-On Carpet Estractors in secessary to manifant the Alpo clearifierses standards and to confine to provide clean, heaf and safe facilities for the travelling public.
ISFS 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	S600CapOut S60000 Equipment Purchase-Budget	AIR26064	0 0	· ·	0	32,281	32.28 That follower Developer (Asset Tag # 000000 10505), which has used to sweep boxes and minimate the satisflar prequision to sweep them. has reached the end of its useful file and replaced to continue to meet the Auriport's calentileses standar Recent capital projects have added considerably to the equal todage that must be cleaned by Custodial Services staff. The additional square footage includes new Yaney Mill. Terminal file projects for the project standard file projects for the project standard file projects for the project standard file projects for service Comment for the project standard file projects for service Comment for the project standard file projects for service Comment file the Sweep service in needed to support continued custodial operations and ensure that the Altport maintains a heatity environment and as affe facility for the trevelling public
IGFS 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	C	0	9,431	9.431 This Heated Canister Extractor (Serial Number N4000071586 a machine that cleans carpets and uphoistery and is used to remove and water ortaxion without changing carpet texture international Terminal Boarding Area A. Replacement of this aging equipment will ensure that the Apport continues to maintain a healthy environment and a safe facility for the travelling public.
IGFS 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	C	0	9,431	9.431 This Heated Canister Extractor (Serial Number N400008027: a machine that cleams carpets and uphoistery and is used of removal and water ordarction without changing carpet texture international Terminal Goarding Area G. Replacement of this aging eugment will ensure that the Appro continues to maintain a healthy environment and a safe facility for the traveling public.
IGFS 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	c	0	9,987	9,987 Replacement of this Walk-Behind Floor Scrubber (Asset Tag 000000065156) is needed to confirme to efficiently and effectively clean areast forcepted the Aligner Recent capital manual control of the Aligner Recent capital must be cleaned by Ciastodial Services staff. The additional square foodage includes new Harvey Milk Terminal 3 reass, International Terminal Building/Terminal 1 Federal Inspection Service Connector, the per alpost security Terminal 3 Term 2 connectors and larger checipoint areas. A replacement W. Behind Scrubber is needed to support continued custodial operations and ensure that the Aligner Continues to maintain healthy environment and a safe facility for the travelling public.
IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109696 AIR Custodial	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	1000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR26068	0 0	C	0	9,987	9,987 Replacement of this Walk-Behind Floor Scrubber (Asset Tag 000000089976) is needed to confinue to efficiently and effectively clean areas throughout the Alipport. Recent capital results are supported to the Alipport Recent capital results be cleaned by Clastodial Services staff. The additional square bodage includes mere Harrey Milk Termanil 3 reaes, International Terminal Building/Terminal 1 Federal Inspection Service Connector, the pre alipport area of the Service Service (Connector). The part and post security Perminal 3 refers 2 connectors and larger checkpoint areas. A replacement W Behind Scrubber in seeded to support continues to maintain heattly environment and as affe facility for the resulting public services.
IGFS 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	C	0	36,643	36,643 This Rider Burnisher (Asset Tag # 00000011269) was purch in 2017 and is used to effectively and efficiently clean areas throughout the Alipport property. However, the estiling unit in 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.
IGFS 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	30,191	30,191 The existing pressure washer (Asset Tag # 00000008153) will purchased in 1996 and is used to clean high windows and g as well as the exterior metal panel figade of harmy of our Landside facilities, new areas of Harwy Milk Terminal 1, the Consolidated Administration Carpus, China Cargo, Building 632, West Field Garage and various Afriant facilities. The existing explainment does not have the ability to reach four six Mounted Pressure Washer will allow staff to more quickly an easily wash these high areas. Additionally, the ability to regictions such areas will prevent corrosion on the figades and provide for better views and more natural soulight through id windows. Replacement of this aging equipment will ensure the Alizyn Car concritions to maintain a clean, heality, and as environment for employees and the travelling public through our expanded facilities.
IGFS 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	77,914	77.914 This Compactor (Asset Tag # 0000009902) was purchased 2011 and has reached the end of its useful life. Replacemen needed to support the newly opened material recovery areas ensure that the Alport maintains a healthy environment and safe facility for the traveiling public.
IGFS 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	C	0	77,914	77.914 This Compactor (Asset Tag # 00000010205) was purchased 2014 and has reached the end of its useful life. Replacemen needed to support the newly opened material recovery areas ensure that the Airport maintains a healthy environment and safe facility for the travelling public.

												Total BY1 Expenditure Change	
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO	Agency FY 2024-25 F Use Base D	FY 2024-25 FY Department	2024-25 Dept F - Base	FY 2025-26 FY 2025-26 F Base Department	f 2025-26 Dept Explanation of Change
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR26073	0	0	0	0 117,556	117,595 This Dishwasher (Serial Number 73276-5-05) is used in sup of the Food Services operation in Terminal 3. This equipme efficiently washes numerous food court traps that are used by passengers drining at the Arport. The current dishwash which is essential to provide a clean, healthy, and sade environment for the travelling public, has reached the end or useful file and must be replaced to support confused open
FS 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	AIR26074	0	0	0	0 100,472	100.472 A New Autonomous Risk-On Scrubber will regione an und in a state of the control of the c
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	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 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	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 See Form 3B
GFS AIR 109662 AIR Chief Operating Office GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109686 AIR Custodial 109686 AIR Custodial	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 514010 Social Security (OASDI & HI) 5130Fringe 514020 Social Sec-Medicare(HI Only)		0	29,662 6.935	29,662 6.935	0 35,235 0 8,240	35,235 See Form 3B 8.240 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	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 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	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 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC		0	1,365	1,365	0 1,620	1,620 See Form 3B
GFS AIR 109662 AIR Chief Operating Office GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109686 AIR Custodial 109686 AIR Custodial	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 515710 Dependent Coverage 5130Fringe 516010 Dental Coverage		0	49,345 4.458	49,345 4.458	0 60,920 0 5.315	60,920 See Form 3B 5.315 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	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 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl	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
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl	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
SFS AIR 109662 AIR Chief Operating Office SFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109687 AIR Paving & Grounds 109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 513010 Retire City Misc 5130Fringe 514010 Social Security (OASDI & HI)		938,631 460,323	913,287 450,053	-25,344 -10,270	928,353 903,434 478.185 467,261	-24,919 See Form 3B -10.924 See Form 3B
FS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl	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
FS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515010 Health Service-City Match		248,195	243,618	-4,577	265,578 260,681	-4,897 See Form 3B
FS AIR 109662 AIR Chief Operating Office FS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109687 AIR Paving & Grounds 109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B 5130Fringe 515030 RetireeHithCare-CityMatchPropC		53,115 21 188	51,892 20,700	-1,223 -488	55,152 53,892 21,990 21,487	-1,260 See Form 3B -503 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109687 AIR Paving & Grounds 109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC 5130Fringe 515710 Dependent Coverage		21,188 917.320	903.320	-488 -14.000	21,990 21,487 981.518 966.538	-503 See Form 3B -14.980 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl	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
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519110 Flexible Benefit Package		5,627	0	-5,627	6,021 0	-6,021 See Form 3B
GFS AIR 109662 AIR Chief Operating Office GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109688 AIR Paint Shop 109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 542510 Painters Supplies 5010Salary 501010 Perm Salaries-Misc-Regular		900,000 3.527.333	970,000 3.382.977	70,000 -144.356	900,000 970,000 3.679.393 3.529.323	70,000 To meet Airport operational demands -150.070 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5010Salary 511010 Overtime - Scheduled Misc		3,527,333	316.342	23.009	293.333 293.333	0 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 513010 Retire City Misc		499,382	478,883	-20,499	492,625 472,471	-20,154 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl	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
GFS AIR 109662 AIR Chief Operating Office GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109689 AIR Plumbing Shop 109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only) 5130Fringe 515010 Health Service-City Match		58,457 65,579	56,698 62,692	-1,759 -2,887	60,667 58,491 70,168 67,079	-2,176 See Form 3B -3 089 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl	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
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC		11,505	11,159	-346	11,931 11,503	-428 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl	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
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109689 AIR Plumbing Shop 109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 516010 Dental Coverage 5130Fringe 519120 Long Term Disability Insurance		31,324 14.464	30,003 13.872	-1,321 -592	32,342 30,978 15.080 14.465	-1,364 See Form 3B -615 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	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
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	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
GFS AIR 109662 AIR Chief Operating Office GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109692 AIR Landscaping 109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514010 Social Security (OASDI & HI) 5130Fringe 514020 Social Sec-Medicare(HI Only)		113,438 26,523	156,091 36,498	42,653 9,975	118,553 162,895 27,731 38,102	44,342 See Form 3B 10.371 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109692 AIR Landscaping 109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only) 5130Fringe 515010 Health Service-City Match		26,523 89.187	36,498 117.829	9,975 28.642	27,731 38,102 95.433 126.080	10,371 See Form 3B 30,647 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B		13,083	18,003	4,920	13,669 18,784	5,115 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC		5,222	7,185	1,963	5,447 7,484	2,037 See Form 3B
GFS AIR 109662 AIR Chief Operating Office GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109692 AIR Landscaping 109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515710 Dependent Coverage 5130Fringe 516010 Dental Coverage		227,172 19.116	304,217 25.559	77,045 6.443	243,076 325,515 19.743 26.398	82,439 See Form 3B 6.655 See Form 3B
IGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519120 Long Term Disability Insurance		6,369	9,191	2,822	6,678 9,611	2,933 See Form 3B
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 528030 Pest Control		0	35,000	35,000	0 35,000	35,000 Transfer from AIR Environmental Operations
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 528050 Grounds Maintenance		5,000	20,000	15,000	5,000 20,000	15,000 To meet Airport operational demands
GFS AIR 109662 AIR Chief Operating Office GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109692 AIR Landscaping 109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 535110 Cleaning Laundry 5400Mat&Su 549990 Other Materials & Supplies		10,000 200.000	10,000 264.000	0 64,000	10,000 18,000 200,000 290,400	8,000 To meet Airport operational demands 90,400 To meet Airport operational demands
GFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	19992. AIR Landscaping	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	S600CapOut S60000 Equipment Purchase-Budget	AIR25104	0	94,720	94,720	0 0	The mee fraction will be used to grind stumps that are hidde tail grass in order to even out the terrain prior to moving. Currently Landscapes staff must grind the saturaps, using consisting the grass. They must then remove the mulch by at moving the grass. They must then remove the mulch by at and wheelbarrow. This one equipment will reduce repetitive stress injuries that can result from the current manual pro- grinding and removing these tree stumps.
KGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692. AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR25105	0	11,133	11,133	0 0	This new storage box is needed, due to the relocation of the Integrated Pest Management (IPM) unit. IPM is moving from current building 682 location to the Landscaping yard and requires storage space for tools and supplies in the new too This storage box will allow IPM to complete their more with the need to shuttle across the airport to gather supplies for assigned tasks. After relocation of the IPM unit, the current permanent storage space in building 682 will be re-allocated.

										Total BY I	Expenditure Change	1,153,538,697	Total BY1 Exp	enditure 698,586, Change	359
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title	Account Title	Equipment TRIO	Agency FY 2024-25 I Use Base D	FY 2024-25 FY Department	2024-25 Dept - Base	FY 2025-26 FY Base Dep	:025-26 FY 2025-26 D artment - Base	ept Explanation of Change
NGFS AIR 199692 AIR Chief Operating Office	109672 AIR Facilities	10892 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut	560000 Equipment Purchase-Budget	AIR25106	0	62,430	62,430	0	0	O There are approximately two acres of very steep terrain that the current riding mover cannot reach due to steep subject as the beyond the capability of the machine. Consequently, Landscaping slaff manually string im hazardous plants such blackberry and poison oak with a handheld mechanical trimer. This new Tran Khower is needed to adely move hazardous high weeds and grass on steep slopes located near the freeway embaniments to improve health and safety in high traffica area. The electric povertrain in the new mover will also reduce cate missions in supports the airport's Net Zero Policy because it reduce dependence on the handheld string trimmers that run of and gas.
NGPS AIR 199882 AIR Chief Operating Office	109672 AIR Facilities	10992 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10028671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut	560000 Equipment Purchase-Budget	AIR25107	0	30,960	30,960	0	0	O This trailer will allow Landscaping to move equipment to job all around the simport property and surrounding series. Equipment must be trailered on roads because they are not safe to drive, the steet over long distances. Landscaping currently has one trailer that can transport only one piece of equipment at a time deliver and policy by equipment daily. Also, when the current for needs to be repaired or is out of service, Landscaping is unable to use equipment of an undetermined amount of time. A sec- trailer will allow the team to increase efficiency by deploying than one piece of equipment similarizations.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut	560000 Equipment Purchase-Budget	AIR25108	0	64,019	64,019	0	0	O The existing natural gas-powered mower (Asset Tag #000765) 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 t existing unit with an electric mone will also reduce carbon emissions in support of SFO's Net Zero Policy.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109992 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut	560000 Equipment Purchase-Budget	AIR25139	0	43,397	43,397	0	0	A Trash Vacuum is needed to clean small little items from which cuffosts and rand guard rails in indecaped areas Principlout the Arport properly. Before the Landscaping little principlous the Arport properly. Before the Landscaping little principlous mowing operations, staff must manually jock up small little item over large areas, creating rais for repetitive stress injuries. Sichazard materials are often into Hernin by People Departerior Homelessness (PEH) and the cleanup of these biohazards post a risk to the health and safely of Landscaping staff who read tasked with these cleanup efforts. This new equipment will not safely and effectively renow are small little relien from the Proof landscaped areas to avoid damaging Airport equipment and injuring Airport equipment and injuring Airport equipment and injuring Airport and Capital Scanding and Scanding and Scanding and Scanding and Scanding and Scanding and Scanding Airport equipment and injuring Airport and Scanding Airport equipment and injuring Airport and Scanding and Scand
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bldg Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular		1,789,125	2,180,505	391,380			,770 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109693 AIR Bidg Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating		511010 Overtime - Scheduled Misc 513010 Retire City Misc		30,000 254 221	39,204 309,797	9,204 55,576	30,000 250 334		602 See Form 3B 999 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109693 AIR Bidg Insp-Code Enf (BICE) 109693 AIR Bidg Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	-	513010 Retire City Misc 514010 Social Security (OASDI & HI)		254,221 118.618	143.454	24.836	123.532	,	139 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bidg Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating		514020 Social Sec-Medicare(HI Only)		28,251	34,059	5,808	29,315		516 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bldg Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	515010 Health Service-City Match		39,649	46,344	6,695	42,423		211 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109693 AIR Bidg Insp-Code Enf (BICE) 109693 AIR Bidg Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 5130Fringe	515020 Retiree Health-Match-Prop B 515030 RetireeHithCare-CityMatchPropC		13,930 5,554	16,794 6,695	2,864	14,454 5.762		,706 See Form 3B 477 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bidg Insp-Code Eri (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	g-	515710 Dependent Coverage		193.393	236.128	42.735	206.931	.,	791 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bidg Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating		516010 Dental Coverage		14,469	17,553	3,084	14,945		.097 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bldg Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating		519120 Long Term Disability Insurance		6,490	8,095	1,605	6,757		107 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109693 AIR Bidg Insp-Code Enf (BICE) 109693 AIR Bidg Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5210NPSvcs 5400Mat&Su	529990 Other Equip Maint 549990 Other Materials & Supplies		10,000	25,000 150,000	15,000 120,000	10,000 30,000		000 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109693 AIR Bidg Insp-Code Ent (BICE) 109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5400Mat&Su 5010Salary	549990 Other Materials & Supplies 501010 Perm Salaries-Misc-Regular		707.108	213.322	-493.786	735.096	,	330 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)		43,935	13,660	-30,275			817 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109695 AIR Scheduling & Control 109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	-	514020 Social Sec-Medicare(HI Only) 515010 Health Service-City Match		10,357 22,937	3,197 12.042	-7,160 -10.895	10,761 24.543	-,	.442 See Form 3B .657 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating		515020 Retiree Health-Match-Prop B		5,106	1.576	-3,530	5,306		.670 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	515030 RetireeHithCare-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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	515710 Dependent Coverage		70,032	22,774	-47,258	74,934		566 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109695 AIR Scheduling & Control 109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	516010 Dental Coverage 519110 Flexible Benefit Package		5,779 5.627	2,058	-3,721 -5.627	5,971 6.021		845 See Form 3B 021 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	519120 Long Term Disability Insurance		2,166	874	-1,292			344 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs	527610 Systems Consulting Services		0	1,000,000	1,000,000	0		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 Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular		0	689,854	689,854	0		460 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109695 AIR Scheduling & Control 109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	513010 Retire City Misc 514010 Social Security (OASDI & HI)		0	97,961 42,771	97,961 42 771	0	,	055 See Form 3B 805 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating		514020 Social Sec-Medicare(HI Only)		0	10,002	10,002	0		880 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	515010 Health Service-City Match		0	13,689	13,689	0		900 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B		0	4,933	4,933	0		860 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109695 AIR Scheduling & Control 109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	515030 RetireeHithCare-CityMatchPropC 515710 Dependent Coverage		0	1,966 72,057	1,966 72,057	0		335 See Form 3B 965 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	516010 Dental Coverage		0	5,443	5,443	0		490 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	519120 Long Term Disability Insurance		0	2,828	2,828	0	-,	360 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109696 AIR Storeroom 109696 AIR Storeroom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	511010 Overtime - Scheduled Misc 514010 Social Security (OASDI & HI)		8,333 47,177	16,616 47,691	8,283 514	8,333 49.660	8,333 49,660	0 See Form 3B 0 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109696 AIR Storeroom 109696 AIR Storeroom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating		514010 Social Security (OASDI & HI) 514020 Social Sec-Medicare(HI Only)		47,177 11,033	47,691 11,153	514 120	49,660 11,617	49,660 11,617	0 See Form 3B 0 See Form 3B
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	5130Fringe	515020 Retiree Health-Match-Prop B		5,440	5,499	59	5,726	5,726	0 See Form 3B
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	-	515030 RetireeHithCare-CityMatchPropC		2,169	2,193	24	2,281	2,281	0 See Form 3B
NGES AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109696 AIR Storeroom	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating		542990 Other Bldg Maint Supplies		40 000	340 000	300 000	40 000	340 000 300	000 To meet Airport operational demands

DEPARTM <u>AIR Airport Commission</u>									Total BY E	xpenditure 1,1	53,538,697	Total BY1 F	Expenditure 698, Change	.,586,959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO Agent						
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 550000 Equipment Purchase-Budget	AJR25109	0	78,460	78,460	0	0	0 The Skilled Trades Warehouse need to purchase a New Elect Powered Forkillt in order to move patietized supplies and inventory in support of maintenance activities throughout the Airport. This his new secure inventory warehouse is scheduled open in FY 2023/24 and a new forkill is required to support de
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	operations. O The Central Warehouse needs to replace an Electric Powere Forkiff (Asset ID SodE) that is 23 years old and has reached end of its useful life. This explument is used, on a daily basis move patietized 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 NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109997 AIR Sign Shop 109997 AIR Sign Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400MattStu 542990 Other Blig Maint Supplies 5600CapOut 560000 Equipment Purchase-Budget	AIR25111	35,000 0	85,000 206,386	50,000 206,386	35,000 0	85,000 0	50,000 To meet Airport operational demands 0 The Sign's Pops current fished printer (Asset Tag #0003130) 10 years old. The machine provides a fine printing production directly on recycled and recyclished materials. This materials reposited the problems of the problems
NGFS AIR 109662 AIR Chief Operating Office	109672 AJR 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	O The Sign Shop's engraver is used to engrave various material and surfaces of different sizes. The existing engraver (Asset I #0008171) is 15 years old and is no longer working properly. Repair service for this unit is no longer available or supported 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 The current laminator (Asset Tag #0008166) is 10 years old a no longer works properly. A replacement machine is required laminate all signage that is produced by the Airport's Sign Sh
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 This cutter is required to cut all vinyl letters for all traffic and wayfinding signage; however, the current machine (Asset Tag #0008168) is 15 years old and no longer works correctly, etc. per 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 This existing equipment is utilized to print and cut signage on daily basis. The current unit (Asset Tag #0008167) is 10 year old and is no longer existing properly. Repair service for this printer is no longer available or supported by the manufacture Replacement is therefore necessary for the Sign Shop to continue to produce the necessary signage to support Airport.
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	5210NPSvcs 529990 Other Equip Maint		50,000	1,050,000	1,000,000	50,000	1,050,000 1,	operations. 1,000,000 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	5210NPSvcs 535110 Cleaning Laundry		7,000	25,000	18,000	7,000	25,000	18,000 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	5210NPSvcs 527990 Other Professional Services		0	770,127	770,127	0		770,127 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109706 AIR Airside Operations 109706 AIR Airside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular 5010Salary 511010 Overtime - Scheduled Misc		6,874,945 546.668	7,006,598 1.049.814	131,653 503,146	7,163,032 546,668	7,335,855 561.762	172,823 See Form 3B 15.094 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	18,695	984,542		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
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109706 AIR Airside Operations 109706 AIR Airside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only) 5130Fringe 515010 Health Service-City Match		114,740 289 354	123,945 292 914	9,205	118,912 309,632	121,637 314 529	2,725 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 AC Airport Operations	10000 Operating	5130Fringe 515010 Realth Service-City Match 5130Fringe 515020 Retiree Health-Match-Prop B		269,354 56.552	61.090	4.538	58.615	59.959	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 RetireeHithCare-CityMatchPropC		22,575	24,384	1,809	23,388	23,924	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
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109706 AIR Airside Operations 109706 AIR Airside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 516010 Dental Coverage 5130Fringe 519110 Flexible Benefit Package		49,393 22,508	50,334 26.885	941 4,377	51,025 24,084	52,274 30,105	1,249 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 AC Airport Operations	10000 Operating	5210NPSvcs 521030 Air Travel - Employees		22,508	20,000	2,785	24,004	2,590	2,590 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	5210NPSvcs 521050 Non-Air Travel - Employees		3,000	3,597	597	3,000	3,555	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	5210NPSvcs 524010 Membership Fees		1,100	275	-825	1,100	275	-825 To meet Airport operational demands
IGFS AIR 109662 AIR Chief Operating Office IGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109706 AIR Airside Operations 109706 AIR Airside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 529990 Other Equip Maint 5210NPSvcs 535710 Subscriptions		552,250 124,386	1,000	-551,250 -124,386	552,250 124,386	.,	-551,250 To meet Airport operational demands -24,386 To meet Airport operational demands
IGFS 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	5210NPSvcs 535960 Software Licensing Fees		0	609,734	609,734	0		640,252 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 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109706 AIR Airside Operations 109706 AIR Airside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	S400Mat8Su 550010 Eqpmnt(SKOr_Controlled Asset) 5600CapOut 560000 Equipment Purchase-Budget	AIR25116	25,000 0	54,000 250,000	29,000 250,000	25,000 0	50,000 0	25,000 To meet Airport operational demands 0 Runway Incursion Warning System. (Aercboss) This will out ARFF and Airside vehicles with tracking and alarm systems t will increase situational awareness and decrease the chance a runway incursion. Runway incursions are on the rise with 1 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	Barricade Trailers this is a safety item to ensure adequate an 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	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 RFID Gun Safe and RFID based key storage. This is require 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 Camera Wall Screen Replacement. The current screen is fa 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 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		0	637,645	637,645	0		837,045 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	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 513010 Retire City Misc		0	90,545	90,545	0		112,415 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109706 AIR Airside Operations 109706 AIR Airside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 514010 Social Security (OASDI & HI) 5130Fringe 514020 Social Sec-Medicare(HI Only)		0	39,535 9,245	39,535 9.245	0	51,895 12.135	51,895 See Form 3B 12,135 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	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 515010 Health Service-City Match		0	23,415	23,415	0	32,215	32,215 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	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B		0	4,560	4,560	0	5,985	5,985 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	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC		0	1,820	1,820	0	2,385	2,385 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	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 515710 Dependent Coverage		0	44,285	44,285	0	60,920	60,920 See Form 3B

SEL ARTHINISTER COMMISSION															Total BY E	Expenditure	1,153,538,697	Total BY1	Expenditure Change	698,586,959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID T		Fund Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl Title		Account Title	Equipment	TRIO Agency FY:	024-25 F lase D			FY 2025-26 I Base D	FY 2025-26 FY Department	
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109706 AIR Airside Operation 109706 AIR Airside Operation		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIG		AC AIOC Operations AC AIOC Operations		Operating Operating	5130Fringe 5130Fringe		Dental Coverage Long Term Disability Insurance			0	4,000 2.615	4,000 2,615	0	5,315 3,430	5,315 See Form 3B 3,430 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5010Salary		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 Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5010Salary		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 Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5130Fringe		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 NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109707 AIR Communications 109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5130Fringe 5130Fringe		Social Security (OASDI & HI) Social Sec-Medicare(HI Only)			376,682 88.256	395,667 92,696	18,985 4,440	391,283 91.527	355,758 83,215	-35,525 See Form 3B -8.312 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	p	AC Airport Operations		Operating	5130Fringe		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 Airside	109707 AIR Communications	Dispatch	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5130Fringe		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 Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5130Fringe		RetireeHithCare-CityMatchPropC			17,357	18,232	875	17,994	16,361	-1,633 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109707 AIR Communications 109707 AIR Communications		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air 10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5130Fringe 5130Fringe		Dependent Coverage Dental Coverage			460,163 42.351	391,841 36.177	-68,322 -6.174	492,370 43.751	419,266 37.373	-73,104 See Form 3B -6.378 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5130Fringe		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 Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5210NPSvcs		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 Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5210NPSvcs		Membership Fees			1,110	1,000	-110 290 000	1,110	1,000	-110 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109707 AIR Communications 109707 AIR Communications		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air 10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5210NPSvcs 5210NPSvcs		Other Professional Services Other Equip Maint			.002.000	1.005.968	290,000 3.968	1.002.000	630,000 755.550	330,000 To meet Airport operational demands -246,450 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5210NPSvcs	535710 S			,	0 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 Airside	109707 AIR Communications	Dispatch	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	port Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990 O	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 Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10041153-0001 AC AK		AC AIOC Operations		Operating	5010Salary		Perm Salaries-Misc-Regular			0	622,044	622,044	0	646,662	646,662 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109707 AIR Communications 109707 AIR Communications		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AR 10041153-0001 AC AR		AC AIOC Operations AC AIOC Operations		Operating Operating	5130Fringe 5130Fringe		Retire City Misc Social Security (OASDI & HI)			0	91,314 38.568	91,314 38.568	0	89,952 40,092	89,952 See Form 3B 40,092 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10041153-0001 AC AN		AC AIOC Operations		Operating	5130Fringe		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 Airside	109707 AIR Communications	Dispatch	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AI	OC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515010 H	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 Airside	109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10041153-0001 AC AK		AC AIOC Operations		Operating	5130Fringe		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 NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109707 AIR Communications 109707 AIR Communications		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AR 10041153-0001 AC AR		AC AIOC Operations AC AIOC Operations		Operating Operating	5130Fringe 5130Fringe		RetireeHithCare-CityMatchPropC Dependent Coverage			0	1,776 68.322	1,776 68.322	0	1,842 73,104	1,842 See Form 3B 73.104 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109707 AIR Communications 109707 AIR Communications		17960 AIR Op Annual Account Ctrl	10041153-0001 AC AN		AC AIOC Operations AC AIOC Operations		Operating	5130Fringe 5130Fringe		Dependent Coverage 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 Airside	109707 AIR Communications	Dispatch	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AI	OC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519120 Le	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 Airside	109710 AIR Security Access		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5010Salary		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 Airside	109710 AIR Security Access 109710 AIR Security Access		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5010Salary 5130Fringe		Overtime - Scheduled Misc Retire City Misc			18,000 298 348	35,395 316,810	17,395 18 462	18,000 295 547	18,870 313 605	870 See Form 3B 18 058 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109710 AIR Security Access		17960 AIR Op Annual Account Ctrl	10026671-0001 AC AII	P	AC Airport Operations AC Airport Operations		Operating	5130Fringe 5130Fringe		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 Airside	109710 AIR Security Access	Office	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	port Operations	AC Airport Operations	10000	Operating	5130Fringe	514020 S	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 Airside	109710 AIR Security Access		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	F	AC Airport Operations		Operating	5130Fringe		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 NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109710 AIR Security Access 109710 AIR Security Access		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air 10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5130Fringe 5130Fringe		Retiree Health-Match-Prop B RetireeHithCare-CityMatchPropC			14,989 5.982	16,128 6.436	1,139 454	15,663 6,249	16,724 6.672	1,061 See Form 3B 423 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109710 AIR Security Access		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating	5130Fringe 5130Fringe		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 Airside	109710 AIR Security Access	Office	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	port Operations	AC Airport Operations	10000	Operating	5130Fringe	516010 D	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 Airside	109710 AIR Security Access		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5130Fringe		Long Term Disability Insurance			7,627	8,208	581	7,977	8,582	605 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109710 AIR Security Access 109710 AIR Security Access		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air 10026671-0001 AC Air	p	AC Airport Operations AC Airport Operations		Operating Operating	5210NPSvcs 5210NPSvcs		Other Professional Services Other Equip Maint			233,468 795,968	233,468 801,680	0 5,712	233,468 795,968	256,814 468 041	23,346 To meet Airport operational demands -327,927 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109710 AIR Security Access		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5210NPSvcs		Software Licensing Fees			26,000	65,516	39,516	26,000	59,179	33,179 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109710 AIR Security Access	Office	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	F	AC Airport Operations	10000	Operating			Other Safety Expenses			0	7,600	7,600	0	0	0 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109710 AIR Security Access		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating			Data Processing Supplies			50,000	36,000	-14,000	50,000	6,000	-44,000 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	109710 AIR Security Access 109710 AIR Security Access		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air 10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating			Other Materials & Supplies Equipment Purchase-Budget	AIR25120		325,000	400,000 28.600	75,000 28,600	325,000 0	400,000	75,000 To meet Airport operational demands 0 Replace Identification Badge Printer due to age. Fargo HDP
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	109710 AIR Security Access		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations	10000				Equipment Purchase-Budget	AIR26078		0	0	0	0	28,600	5000 Printer x 2 28,600 Replace Identification Badge Printer due to age. Fargo HDP 5000 Printer x 2
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	207658 AIR Aviation Security	,	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	port Operations	AC Airport Operations	10000	Operating	5010Salary	501000 P	Perm Salaries-Misc-Budget			24,029	0	-24,029	24,385	0	-24,385 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	207658 AIR Aviation Security	,	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	port Operations	AC Airport Operations	10000	Operating	5010Salary	509010 P	Premium Pay - Misc			127,000	152,890	25,890	127,000	153,271	26,271 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	207658 AIR Aviation Security		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5010Salary		Overtime - Scheduled Misc			198,333	414,624	216,291	198,333	198,333	0 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	207658 AIR Aviation Security 207658 AIR Aviation Security		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5130Fringe 5130Fringe		Social Security (OASDI & HI) Social Sec-Medicare(HI Only)			253,676 59.749	268,691 63,260	15,015 3,511	264,143 62.061	265,772 62 442	1,629 See Form 3B 381 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	207658 AIR Aviation Security		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	p	AC Airport Operations		Operating	5130Fringe		Retiree Health-Match-Prop B			29,453	31,184	1,731	30,599	30,787	188 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	207658 AIR Aviation Security		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5130Fringe		RetireeHithCare-CityMatchPropC			11,745	12,436	691	12,200	12,275	75 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	207658 AIR Aviation Security		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5130Fringe		Fringe Adjustments-Budget			4,100	0	-4,100	4,159	0	-4,159 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	207658 AIR Aviation Security 207658 AIR Aviation Security		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air 10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5210NPSvcs 5210NPSvcs		Other Professional Services Other Equip Maint			,175,238 .432.000	4,619,548 1,453,504	444,310 21.504	4,175,238 1.432.000	5,098,254 1,745,441	923,016 To meet Airport operational demands 313,441 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	207658 AIR Aviation Security		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating			Other Equipment Rentals		,	23,520	29,840	6,320	23,520	27,751	4,231 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	207658 AIR Aviation Security		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating			Other Materials & Supplies			5,000	50,000	45,000	5,000	60,000	55,000 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210731 AIR Safety and Comp		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5210NPSvcs		Other Professional Services			0	99,468	99,468	0	0	0 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	210731 AIR Safety and Comp 210731 AIR Safety and Comp		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air 10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5210NPSvcs 5210NPSvcs		Printing Software Licensing Fees			2,000 552.960	5,481 169.593	3,481 -383.367	2,000 552.960	5,746 173.491	3,746 To meet Airport operational demands -379,469 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210731 AIR Safety and Comp 210731 AIR Safety and Comp		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5210NPSVCs 5400Mat&Su		Other Safety Expenses			0	3,000	3,000	0 002,000	0	To meet Airport operational demands To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210731 AIR Safety and Comp	pliance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	port Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990 O	Other Materials & Supplies			5,000	7,700	2,700	5,000	7,000	2,000 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210732 AIR Emergency Mans		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5010Salary		Perm Salaries-Misc-Budget			42,396	0	-42,396	43,020	0	-43,020 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	210732 AIR Emergency Mans 210732 AIR Emergency Mans	-	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air 10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5010Salary 5010Salary		Perm Salaries-Misc-Regular Premium Pav - Misc			682,235 2.500	790,505 50 433	108,270 47,933	709,237 2.500	851,366 51 140	142,129 See Form 3B 48.640 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	210732 AIR Emergency Mans 210732 AIR Emergency Mans		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5010Salary 5010Salary		Premium Pay - Misc Overtime - Scheduled Misc			3,500	6,721	47,933 3,221	3,500	3,500	48,640 See Form 3B 0 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210732 AIR Emergency Mans		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations		Operating	5130Fringe		Retire City Misc			99,551	115,445	15,894	98,021	117,791	19,770 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210732 AIR Emergency Mans	-	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	p	AC Airport Operations		Operating	5130Fringe		Social Security (OASDI & HI)			42,330	52,215	9,885	44,335	56,163	11,828 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	210732 AIR Emergency Mans 210732 AIR Emergency Mans		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air 10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating	5130Fringe 5130Fringe		Social Sec-Medicare(HI Only) Health Service-City Match			9,978 23,783	12,290 27.343	2,312 3.560	10,371 25.446	13,137 30.343	2,766 See Form 3B 4.897 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	210732 AIR Emergency Mans 210732 AIR Emergency Mans		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air		AC Airport Operations AC Airport Operations		Operating Operating			Retiree Health-Match-Prop B			4,919	6,059	1,140	25,446 5,113	6,477	4,897 See Form 3B 1,364 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210732 AIR Emergency Mana	-	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Air	port Operations	AC Airport Operations	10000	Operating	5130Fringe	515030 R	RetireeHithCare-CityMatchPropC			1,963	2,418	455	2,039	2,583	544 See Form 3B

DEPARTMAIR Airport Commission									Total BY	Expenditure Change	1,153,538,697	Total BY1	Expenditure Change	698,586,959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO	Agency FY 2024-25 Use Base	FY 2024-25 F Department	Y 2024-25 Dept F - Base	Y 2025-26 Base	FY 2025-26 FY 2 Department	025-26 Dept Explanation of Change - Base
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	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 Airside	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	6,632	941	5,879	7,128	1,249 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	210732 AIR Emergency Management 210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 519010 Fringe Adjustments-Budget 5130Fringe 519110 Flexible Benefit Package		9,684 22,508	26.885	-9,684 4,377	9,828 24,084	30.105	 -9,828 To reallocate for top discretionary step methodology change 6,021 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 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 Airside	210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 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 Airside	210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 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 Airside	210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 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 Airside	210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 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 NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	210732 AIR Emergency Management 210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 535960 Software Licensing Fees 5400Mat&Su 545310 Uniforms		69,900	189,900 1.200	120,000	69,900	189,900	120,000 To meet Airport operational demands 1,200 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	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	1,200	To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	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 Airside	210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5400Mat&Su 550010 Eqpmnt(5KOrControlled Asset)		0	46,000	46,000	0	0	0 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210733 AIR Radio Services	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 529990 Other Equip Maint		501,246	368,032	-133,214	501,246	374,642	-126,604 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	210733 AIR Radio Services	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 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 Airside	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		50,000 102.000	110,000 220.700	60,000 118,700	50,000 102.000	70,000 110,700	20,000 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	210733 AIR Radio Services 210733 AIR Radio Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 550010 Eqpmnt(5KOrControlled Asset) 5600CapOut 560000 Equipment Purchase-Budget	AIR25129	102,000	40.000	118,700 40.000	102,000	110,700	8,700 To meet Airport operational demands 0 To purchase a portable radio test equipment that will allow Ra
NOTO NIK 105002 Aut Cities Operating Onice	105055 Airt Salety Security Allaue	210/33 AIK Naulu Selvices	17900 AIN OF AIRIGIN ACCOUNT CIT	1002007 F0001 NO Alipoit Operations	Ac Airport Operations	10000 Operating	Subscapcia: Subscapcia Equipment rutriase-budget	MIZZIZ		40,000	40,000	Ü	Ü	O logarizate a pointaire ratio test suppliers in stati wit anow has Services to tune and align mobile radios, without taking them o vehicles, radio site repeaters and rack mounted radio consoled in Fire Houses, Police stations, ECC, COM/SOC, CCER and t Mobile Command Vehicle.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	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 To add the ability for Dispatch to monitor Bart Police frequencie to ensure SFPD-AB officer safety when responding to or engages in Police activity at the Bart station.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 501000 Perm 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 Airside	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 Airside	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 18.562	1,860	78,020	79,907	1,887 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	232505 AIR Safety & Health 232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only) 5130Fringe 515020 Retiree Health-Match-Prop B		18,127 8,936	18,562 9.150	435 214	18,839 9,286	19,280 9.504	441 See Form 3B 218 See Form 3B
NGES AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPronC		3,564	3,650	86	3 704	3 791	87 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	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 Airside	232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 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 Airside	232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 522000 Training - Budget		0	29,915	29,915	0	28,800	28,800 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 527090 Spcl 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 NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109699 AIR Safety Security Airside	232505 AIR Safety & Health 232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 528010 Scavenger Services 5210NPSvcs 528050 Grounds Maintenance		16,000	22,500	6,500 -1.000	16,000	22,500	6,500 To meet Airport operational demands -1,000 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535960 Software Licensing Fees		10.500	0	-1,000	10.500	0	-10,500 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside	232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 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 Airside	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 Airside	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	5210NPSvcs 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	5210NPSvcs 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 NGFS AIR 109662 AIR Chief Operating Office	109730 AIR Fire Bureau	109730 AIR Fire Bureau	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 522020 Training Costs Paid To Vendors 5210NPSvcs 524010 Membership Fees		120,162	305,162 1.500	185,000	120,162 500	320,162 1.500	200,000 To meet Airport operational demands 1.000 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 AC Airport Operations	10000 Operating	5210NPSvcs 524010 Membership Pees 5210NPSvcs 527990 Other Professional Services		244.693	514.693	270.000	244.693	514.693	270.000 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	5210NPSvcs 528010 Scavenger Services		800	1,600	800	800	1,600	800 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	5210NPSvcs 529410 Medical Equip Maint		9,500	25,500	16,000	9,500	25,500	16,000 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	5210NPSvcs 529990 Other Equip Maint		64,000	231,000	167,000	64,000	231,000	167,000 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	5210NPSvcs 535110 Cleaning Laundry		2,000	4,000	2,000	2,000	4,000	2,000 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	5210NPSvcs 535960 Software Licensing Fees		16,000	82,000	66,000	16,000	57,000	41,000 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109730 AIR Fire Bureau 109730 AIR Fire Bureau	109730 AIR Fire Bureau 109730 AIR Fire Bureau	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 542990 Other Bldg Maint Supplies 5400Mat&Su 543990 Other Equipment Maint Supplies		1,500	40,000 3.500	40,000 2.000	1.500	40,000 3.500	40,000 To meet Airport operational demands 2,000 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 AC Airport Operations	10000 Operating	5400Mat&Su 545310 Uniforms		25.000	90.000	65.000	25.000	90.000	65.000 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	5400Mat&Su 545990 Other Safety Expenses		217,000	544,000	327,000	217,000	544,000	327,000 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	5400Mat&Su 547990 Fuels & Lubricants		3,000	15,000	12,000	3,000	15,000	12,000 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	5400Mat&Su 549990 Other Materials & Supplies		500	4,000	3,500	500	4,000	3,500 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109730 AIR Fire Bureau 109730 AIR Fire Bureau	109730 AIR Fire Bureau 109730 AIR Fire Bureau	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5600CapOut 560290 Automotive & Other Vehicles 5600CapOut 560290 Automotive & Other Vehicles	AIR25145 AIR25146	0	71,700 78,100	71,700 78,100	0	0	O Reference City asset #72500031. Existing vehicle is 13 years old and ports for safety system have been discontinued by manufacturer and are no longer available. This vehicle can be permanently publied from service at any time if a failure on a safety system occurred. O Reference City asset #72500072. per Fleet vehicle replacement plan. Existing vehicle is a CNG refort, CNG fuel system no longer has parts available to begin service. We were unable convert back to gasoline due to parts being unavailable, replacement vehicle will be an ai-lesticir, vehicle to align with
NGFS AIR 109682 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	AIR25147	0	78,100	78,100	0	0	Airports Strategic Goals. Reference Asset #7250073 per fieet vehicle replacement plan Existing wehicle is a CNG retroit, CNG falle system no longert parts available to keep in service. We were varieble to convent back to gasoline does to parts being unavailable, replacement vehicle will be an ail-electric vehicle to align with Airports Strategic Goals.

GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO Agency	y FY 2024-25 F	Y 2024-25 FY	2024-25 Dept	FY 2025-26 FY	/ 2025-26 FY 2025-26	Dept Explanation of Change
Type Grp Division Division little NGFS AIR 109662 AIR Chief Operating Office	109730 AIR Fire Bureau	109730 AIR Fire Bureau	17960 AIR Op Annual Account Ctrl	Activity Project Little 10026671-0001 AC Airport Operations	ACTIVITY 1 Itle AC Airport Operations	10000 Operating	Title Account Account Little 5600CapOut 560290 Automotive & Other Vehicles	# IRIO Use	Base D	epartment 90.000	- Base 90.000	Base De	partment - Base	0 (1 of) 2 new electric pick-up trucks. 2 Firefighter Training
NOTO AIR 100002 AIR Che Operating Office	109/30 Air The Suleau	109/30 AIR File Bureau	17900 AIR Op Arinsali Account Cin	10J2507 i-0001 AL Argoni operations	AL Airport Operations	10000 Operating	Socio-spoul Society Automotive & Unier Vertices	AIRZOTOU	ŭ	90,000	90,000	Ü	Ü	of (s) z / new excitor, post-cip tubols. Z / energiner training Specialisis postitions have no independent transportation as Specialisis postitions have been being-periodistic profite for different training activities. They result occess all areas AOA and all afterest side areas to plan, prepiere, and counter training activities. The fer bureau does not have any underfulfized verbicles at this time. The vehicles will meet to specifically be pick-ups so that training proze and materials be transported to training bostions. They will need to be AOA/Movement Area qualified vehicles. The training special will be intrident of infilient training operations. Special arrangements will be needed to transport training materials, training schedules will be negatively affected as members we need to set training schedules based on availability of other to terry 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		11,700 Reference asset 72500908 per fleet replacement plan. Exist 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.
IGFS AIR 109662 AIR Chief Operating Office	109732 AIR Police Bureau 109732 AIR Police Bureau	109732 AIR Police Bureau 109732 AIR Police Bureau	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 521030 Air Travel - Employees 5210NPSvcs 521050 Non-Air Travel - Employees		2,750 31.000	4,750 37,000	2,000 6.000	2,750 31,000	.,	2,000 To meet Airport operational demands 6,000 To meet Airport operational demands
IGFS 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 AC Airport Operations	10000 Operating	5210NPSvcs 522010 Non-Air Travel - Employees 5210NPSvcs 522010 Training Costs Paid To Employee		20.000	45.700	25.700	20.000		27,000 To meet Airport operational demands
IGFS 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	5210NPSvcs 524010 Membership Fees		1,600	1,650	50	1,600	1,650	50 To meet Airport operational demands
IGFS 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	5210NPSvcs 527990 Other Professional Services		896,000	250,000	-646,000	896,000	260,000 -63	86,000 To meet Airport operational demands
GFS 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	5210NPSvcs 529990 Other Equip Maint		131,132	177,632	46,500	131,132	177,632	6,500 To meet Airport operational demands
GFS 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	5210NPSvcs 531990 Other Equipment Rentals		29,000	30,000	1,000	29,000		1,000 To meet Airport operational demands
GFS 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	5210NPSvcs 535710 Subscriptions		18,000	138,667	120,667	18,000		16,672 To meet Airport operational demands
GFS AIR 109662 AIR Chief Operating Office GFS AIR 109662 AIR Chief Operating Office	109732 AIR Police Bureau 109732 AIR Police Bureau	109732 AIR Police Bureau 109732 AIR Police Bureau	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 543310 Vehicle Parts-Supplies 5400Mat&Su 545210 Ordnance		0 55.000	140,594 393.848	140,594 338.848	0 55.000		'5,000 To meet Airport operational demands '2,644 To meet Airport operational demands
SFS 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 AC Airport Operations	10000 Operating	5400Mat&Su 545210 Ordnance 5400Mat&Su 545310 Uniforms		150,000	150.000	330,040	150,000		2,044 To meet Airport operational demands
GFS 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		199,695	239,925	40,230	199,695		10,000 To meet Airport operational demands
FS 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 546990 Food		3,000	14,000	11,000	3,000	14,000	1,000 To meet Airport operational demands
FS 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 To meet Airport operational demands
FS 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	12,500	10,000	2,500		0,000 To meet Airport operational demands
FS AIR 109662 AIR Chief Operating Office	109732 AIR Police Bureau 109732 AIR Police Bureau	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 5400Mat&Su 550010 Formot/5KOr -Controlled Asset)		74,352 200,000	77,352 269,915	3,000 69.915	74,352 200.000		3,000 To meet Airport operational demands
GFS AIR 109662 AIR Chief Operating Office GFS AIR 109662 AIR Chief Operating Office	109732 AIR Police Bureau	109732 AIR Police Bureau	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 550010 Eqpmnt(5KOrControlled Asset) 5600CapOut 560290 Automotive & Other Vehicles	AIR25140	200,000	41.000	41.000	200,000	230,300 .	6,308 To meet Airport operational demands 0. The CNG tanks have expired on this 2008 F150 vehicle and
														force the wehicle to be pulled from service. There is no long plan to keep the CNS stations in operation at the Airport, will be inoperable at that time. Facility Staff utilize this wehicl pickup and drop off various items at SFC and not/from downth SFPD. Patrol Bicycle Officer and Segway Officer also borroths vehicle from time to time to pick up parts and repaired b from SF Biase Shop.
GFS 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 2011 Ford Croem Victoria unmarked Vehicle, Vehit725002 past its useful life with 45K miles and parts to keep operation have become discontinued and vehicle can be permanently pulled from service at any time. All SFPD dignitary vehicle utilized. Insufficient dignitary vehicles will inside SFPD's ab provide appropriate dignitary protective services. Hybrid Replacement will decrease the Aliport's carbon footprint.
GFS 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 2011 Ford Crown Victoria unmarked Vehicle, Vehilf7250028 past its useful life with 45K miles and parts to keep operation have become discontinued. Vehicle can be permanently put from service at any time. All SFPD dignitary vehicles are utilized. Insufficient dignitary vehicles will mibit SFPD's ab provide appropriate dignitary protective services. Hybrid Replacement will decrease the Alprost'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 2011 Ford Crown Victoria unmarked Vehicle, Vehilf7250028 past its useful life with 45K miles and parts to keep operation have become discontinued. Vehicle can be permanently pull from service at any time. All SFPD dignitary vehicles are utilized. Insufficient dignitary vehicles will mibil SFPD's ab provide appropriate dignitary protective services. Hybrid Replacement will decrease the Alprofts cachon footprint.
NGFS AIR 109862 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	5600CspOut 560290 Automotive & Other Vehicles	AIR25144	0	68,934	68,934	0	0	O This 2009 vehicle #72500177 has exceeded its 5 year useft a suffers from constant mechanical failures due to high uses 51.455. Repert costs will export restly increase if kept in set Co-4 being a 5 wheeled and compact which has been provided to the control of the condition o
GFS 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 The CNG tanks have expired on this vehicle and will force t vehicle to be pulled from service. There is no long term plan keep the CNG stations in operation at the Airport, Welde inoperable at that time. This is Airport Bureau's Command 1
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 The CNG tanks have expired on this vehicle and will force it vehicle to be pulsed from service. There is no long term plan keep the CNG stations in operation at the Alprox, their windows the control of the control of the control of the from Alprot fall was the control of the control of the control form Alprot fall was the control of the control of the control of the control of the control of the control of the control of the service of the control of the control of the control of the control of the service of the control

									Total BY Expendi Cha	iture 1,153,538,697	Total BY1 E	xpenditure 698 Change	3,586,959
GFS Dept Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO A	Agency FY 2024-25 FY 2024- Use Base Departm	-25 FY 2024-25 Dept ent - Base	FY 2025-26 F Base D	Y 2025-26 FY 2025 epartment - B	-26 Dept Explanation of Change
NGFS AIR 109682 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	5600CapCut 560290 Automotive & Other Vehicles	AIR25151	0 91,	,542 91,542	2 0	0	0 2011 Ford Crown Victoria Black and Whith marked Vehicle, Vehl#7500200, ip past is useful life with 32X finds and parts to keep operational have become discontinued. Vehicle can be permanently judied from service at anytime. All SFPO patrol vehicles are utilized 247 around SFO. Insufficient patrol vehicles with which SFPO sold by provide perimeter most re- vehicles with miss SFPO sold by provide perimeter most re- search and the service of the service and the service and variable 247. Hydrid Replacement will decrease the Airport's carbon footpril.
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 2011 Ford Crosm Victoria Black and White marked Vehicle. VehitTSCODE2, ip part is useful few this 60th miss and parts to keep operational have become discontinued. Vehicle can be permanently judied from service at anytime. All SPPO patrol vehicles are utilized 2477 around SPO. Insutflicent patrol vehicles with white SPPOs ability to provide perimeter mostor as well as length employed legislacents will decrease the Algority carbon footgraft.
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	2 0	0	0 2011 Ford Cream Victoria Black and White marked Vehicle. Vehit#7500271 ip saft a level life with 80K miles and parts to keep operational have become discontinued. Vehicle can be permanently judied from service at anytime. All SPFD patrol vehicles are utilized 2477 around SFD. Insufficient patrol vehicles with with SFPFD saftly to provide pertiner motator as vehicles with with SFPFD saftly to provide pertiner motator as variable 2477. Hybrid Replacement will decrease the Airport's carbon footpril.
NGFS AIR 109682 AIR Clief 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	2 0	0	0 2014 Vehicle #7250455; fl&W caged) has exceeded its 5 years it lespon by three and 83.64 mileage, parts to lese poperational have become discontinued and it can be permanently pulled from service at any time. All SFPD pation Vehicles are utilized 24/7 around SFO. Insufficient patrol vehicles will initiat SFPD satility to provide perimeter monitors as well as lengther response time. SFPD Patrol vehicles must be available 24/7. Hybrid Replacement will decrease the Aliports carbon forgrint.
NGFS AIR 109662 AIR Chief Operating Office	109732 AIR Police Bureau	109732 AIR Police Bureau	17960 AIR Op Annual Account Ctrl	10025671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560290 Automotive & Other Vehicles	AJR25155	0 91.	,542 91,542	2 0	0	0 2011 Ford Crosm Victoria Black CTU Ghost Car. Vehl*T250029 Is past it is useful file with BK4 rines and parts by being operation to have become discontinued and it can be permanently pilled from serice at anythms. All SFD police parts vehicles are utilized 247 around SFD. Insufficient partor vehicles will inhibit SFPD sability to provide perimeter monitor as well as lengthen response time. This Traffic Unit ghost car is used by Corund Transportation Officers to blend in with the crowd and to run operations against illegal transport operators. Hybrid Replacement will decrease the Alignorts carbon forgrint.
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	O This 2018 vehicle #72505022 has exceeded its 5 year useful file. It suffers for constant mechanical siturus dut to high usage of 48 252. Repair costs will exponentially increase if kept in service Go-4 being a 9 wheeled and compact which he has been proven as the best option for SFPD's PSA to conduct traffic control. Without, IFSA will be forced to conduct traffic control, and without the effectiveness of sirens and speakers. Budget estimate provided by AIR Feder 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	41,000	4.5,000 Vehicla 7250/265 2012 For Escape Hybrid has exceeded it lab, year used lifegan. 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 Recorded Staff who transport evidence/filemat/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 SFID 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	AIR28085	0	0 0	0	68,934	88,934 Airport Bureau's Go-G Fleet diminish rapidly due to frequent mechanical issues and the Firety EV purchased a few years ago were not reliable and did not last up to its fleepan. PSAs need these compact wholes with series and speakers for easy involu- access to conduct tradic control at the cutrabile. Traffic had a fleet of (9) compact tradis enforcement vehicles until making were effectively traffic control especially with the increase of UberlLyft usage by spassingers.
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	8 0	0	0 Mandatory replacement. Airport Bureau Information Services Unit has been advised by our vendodruspipler that our current Storage Area Network (SAN) as End of Life. Therefore, it is necessary to replace it as we can no longer get parts or mantenance 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	O 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 ocupe of fissal 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		,094 15,094		0	O 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 fired 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 NGFS AIR 109662 AIR Chief Operating Office	109732 AIR Police Bureau 109732 AIR Police Bureau	109732 AIR Police Bureau 109732 AIR Police Bureau	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5810OthDep 581067 Sr-DPW-Building Repair 5810OthDep 581845 GF-Police Accountability		10,000 8,000 10.	0 -10,000		10,000	-10,000 To meet Airport operational demands 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 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5010Salary 501000 Perm Salaries-Misc-Budget		8,000 10, 14,000	0 -14,000		10,000	2,000 To meet Airport operational demands -14,207 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	183644 AIR Social Responsibility 183644 AIR Social Responsibility	183644 AIR Social Responsibility 183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular 5010Salary 509010 Premium Pay - Misc		1,389,179 1,529, 12,600 27,	,397 140,218 ,712 15,112	,,	1,643,491 27,906	176,754 See Form 3B 15,306 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	183644 AIR Social Responsibility 183644 AIR Social Responsibility	183644 AIR Social Responsibility 183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 513010 Retire City Misc		12,600 27, 198,024 217.			27,906	15,306 See Form 3B 23,156 See Form 3B
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DEPARTMAIR Airport Commission								Total BY Ex	penditure 1,153,5	538,697 Total BY1 Ex	penditure 6	98,586,959
GFS Dept Type Grp Division Division Titl	e 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 FY Use Base De				
NGFS AIR 109662 AIR Chief Operating Offi	ce 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 (OASDI & HI)	80,060	89,690	9,630 85,969	97,877	11,908 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		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 Offi NGFS AIR 109662 AIR Chief Operating Offi		183644 AIR Social Responsibility 183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515010 Health Service-City Match 5130Fringe 515020 Retiree Health-Match-Prop B	50,976 10,030	53,483	2,507 54,545 1,110 10,582	58,366	3,821 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC	3,999	4,441	442 4,219	4,768	549 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi	ce 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 Offi		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 Offi NGFS AIR 109662 AIR Chief Operating Offi		183644 AIR Social Responsibility 183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 519010 Fringe Adjustments-Budget 5130Fringe 519120 Long Term Disability Insurance	2,419 3.147	0 3.721	-2,419 2,423 574 3,362	0 4.088	-2,423 To reallocate for top discretionary step methodology change 726 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		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		267.071 120.000	122,775	2,775 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi	ce 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 Offi	,	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		58,265 269,000	327,265	58,265 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		183644 AIR Social Responsibility 109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5810OthDep 581980 GF-Tax Collector 5010Salary 501010 Perm Salaries-Misc-Regular	318,025 2.349.711		-78,025 318,025 356,964 2,441,543	252,000 2.070.451	-66,025 To meet Airport operational demands -371.092 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management 109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	50100Salary 501010 Perm Salaries-Misc-Regular 5130Fringe 513010 Retire City Misc	2,349,711		-50.688 328.470	2,070,451	-3/1,092 See Form 3B -49.838 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		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 (OASDI & HI)	145,431		-21,454 155,415	132,425	-22,990 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		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		-5,176 36,369	30,989	-5,380 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		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 Offi NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management 109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B 5130Fringe 515030 RetireeHithCare-CityMatchPropC	17,278 6.892		-2,552 17,928 -1.018 7.152	15,276 6.094	-2,652 See Form 3B -1.058 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		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		-28,000 194,740	164,780	-29,960 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi	ce 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 Offi		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		-11,254 78,273	66,231	-12,042 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management 109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 545990 Other Safety Expenses 5400Mat&Su 549990 Other Materials & Supplies	9,000	5,000 11.600	5,000 0 2.600 9.000	11.600	To meet Airport operational demands 2.600 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management 109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl	10025671-0001 AC Airport Operations 10041153-0001 AC AIOC Operations	AC Airport Operations AC AIOC Operations	10000 Operating 10000 Operating	5400Mat&Su 549990 Other Materials & Supplies 5010Salary 501010 Perm Salaries-Misc-Regular	9,000			1.103.412	2,500 To meet Airport operational demands 1 103 412 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 513010 Retire City Misc	0		134,032 0	151,421	151,421 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI)	0		53,284 0	64,775	64,775 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only)	0		13,435 0	15,998	15,998 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management 109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating	5130Fringe 515010 Health Service-City Match 5130Fringe 515020 Retiree Health-Match-Prop B	0	32,569 6.624	32,569 0 6.624 0	42,009 7,890	42,009 See Form 3B 7.890 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC	0	2,643	2,643 0	3,144	3,144 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 515710 Dependent Coverage	0	72,285	72,285 0	90,880	90,880 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 516010 Dental Coverage	0	6,418	6,418 0	7,813	7,813 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management 109703 AIR Airport Duty Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 519110 Flexible Benefit Package 5130Fringe 519120 Long Term Disability Insurance	0	11,254 2.105	11,254 0 2.105 0	12,042 2.765	12,042 See Form 3B 2.765 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109703 AIR Airport Duty Management 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			1.834.858	2,765 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		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 Offi		109704 AIR Terminal Systems	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI)	100,833	101,300	467 107,331	108,004	673 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109704 AIR Terminal Systems 109704 AIR Terminal Systems	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only) 5130Fringe 515010 Health Service-City Match	25,265 46.447	25,417 48.042	152 26,447 1,595 49,696	26,605 51,402	158 See Form 3B 1.706 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109704 AIR Terminal Systems	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515010 Retiree Health-Match-Prop B	12 455	46,042 12.530	75 13.042	13 119	77 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi	ce 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 515030 RetireeHithCare-CityMatchPropC	4,968	4,998	30 5,200	5,231	31 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi	ce 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 515710 Dependent Coverage	126,872	122,471	-4,401 135,752	131,044	-4,708 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109704 AIR Terminal Systems	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 516010 Dental Coverage 5130Fringe 519120 Long Term Disability Insurance	11,043	10,863 438	-180 11,409 43 463	11,223 508	-186 See Form 3B 45 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109704 AIR Terminal Systems 109704 AIR Terminal Systems	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 519120 Long Term Disability Insurance 5210NPSvcs 528110 Security	100,000		43 463 125.000 100.000	225 000	45 See Form 3B 125,000 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi		109704 AIR Terminal Systems	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 529990 Other Equip Maint	29,032,869	25,481,773 -3,5	551,096 29,032,869 2	6,982,125	-2,050,744 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi	ce 210838 AIR Airport Services	109704 AIR Terminal Systems	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535960 Software Licensing Fees	0	99,468	99,468 0	97,129	97,129 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi		109704 AIR Terminal Systems	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5400Mat&Su 545990 Other Safety Expenses	0	4,500	4,500 0	0	0 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109704 AIR Terminal Systems 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 549210 Data Processing Supplies 5010Salary 501000 Perm Salaries-Misc-Budget	14,000	975	975 0 -14,000 14,207	0	To meet Airport operational demands -14,207 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular				1,914,047	-63,836 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi	ce 210838 AIR Airport Services	109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 509010 Premium Pay - Misc	25,500		15,112 25,500	40,806	15,306 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 513010 Retire City Misc	268,114	259,985	-8,129 264,630	256,670	-7,960 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 514010 Social Security (OASDI & HI) 5130Fringe 514020 Social Sec-Medicare(HI Only)	113,161	110,630	-2,531 120,700 -672 29,275	117,701 28 572	-2,999 See Form 3B -703 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 515010 Health Service-City Match	53.782	55.226	1.444 57.540	20,572 59.086	1 546 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi	ce 210838 AIR Airport Services	109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	13,844	13,513	-331 14,431	14,085	-346 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC	5,521	5,388	-133 5,757	5,619	-138 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515710 Dependent Coverage 5130Fringe 516010 Dental Coverage	139,492 11,964	136,879 11,784	-2,613 149,259 -180 12,363	146,463	-2,796 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 516010 Dental Coverage 5130Fringe 519010 Fringe Adjustments-Budget	11,964 2,419	11,784	-180 12,363 -2,419 2,423	12,1//	-186 See Form 3B -2,423 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519110 Flexible Benefit Package	11,254	5,627	-5,627 12,042	6,021	-6,021 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	6,127	6,607	480 6,395	6,895	500 See Form 3B
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 527030 Transportation Services			812,986 17,545,000 2		5,870,605 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 527990 Other Professional Services 5210NPSvcs 529990 Other Found Maint	7,312,466		443,537 7,312,466 1 499,550 0	0,439,820 498,659	3,127,354 To meet Airport operational demands 498,659 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5210NPSvcs 535710 Subscriptions	0	,	499,550 U 284,959 O	264,547	264,547 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535960 Software Licensing Fees	0	3,960	3,960 0	3,960	3,960 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5400Mat&Su 545310 Uniforms	0	2,500	2,500 0	2,750	2,750 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 545990 Other Safety Expenses 5400Mat&Su 546990 Food	0	2,000 5.300	2,000 0	2,000 5.550	2,000 To meet Airport operational demands 5.550 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Offi NGFS AIR 109662 AIR Chief Operating Offi		109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5400Mat&Su 546990 Food 5400Mat&Su 549990 Other Materials & Supplies	60.000		5,300 0 113.561 60.000	5,550 63,220	5,550 To meet Airport operational demands 3,220 To meet Airport operational demands
					p p			00,000	.,	,-50	,	

DEPARTMAIR Airport Commission										Total BY	Expenditure Change	1,153,538,697	Total BY1 Exp	penditure 698,5 Change	36,959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account	Account Title	Equipment TRIO	Agency FY 2024-25 Use Base I	FY 2024-25 FY Department	2024-25 Dept F - Base	FY 2025-26 FY Base Der	2025-26 FY 2025-26 eartment - Bas	5 Dept Explanation of Change e
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipmen	ent Purchase-Budget	AIR25119	0	112,175	112,175	0	0	0 To purchase a total of 5 new Chargeable Message Signer (C) One of the botal CMS boates is to replace the trailer mounted CMS at the table to, which is a challenge for PRG of vertical clearance issues at downsteil garage. Another is to replace a trailer mounted CMS which is activated during part hours to alleriate congestion, for domestic arrivals and departures levels. The previous CMS was damaged during a vehicle accident. The other three CMS boards with a trailer replace end-of-useful file 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 527990 Other Pro	ofessional Services		0	99,468	99,468	0	92,504	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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 529990 Other Eq			19,825,000			19,825,000 24		11,895 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 210838 AIR Airport Services	207660 AIR Ground Transportation Unit 207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 501010 Perm Sal 5010Salary 511010 Overtime			1,758,660 15.500	1,923,817 84 529	165,157 69,029	1,837,355 2 15,500	2,037,300 1:	99,945 See Form 3B 0 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 513010 Retire Ci			256.484	280.560	24.076	,	,	0 See Form 3B 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 514010 Social Se	ecurity (OASDI & HI)		116,382	130,564	14,182	121,557	133,944	12,387 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 514020 Social Se	,		27,499	30,895	3,396	28,642		2,899 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 210838 AIR Airport Services	207660 AIR Ground Transportation Unit 207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515010 Health Se 5130Fringe 515020 Retiree H			74,696 13.558	77,132 15.232	2,436 1.674	79,927 14.124	83,346 15.553	3,419 See Form 3B 1,429 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 210838 AIR Airport Services	207660 AIR Ground Transportation Unit 207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating		Health-Match-Prop B #IthCare-CityMatchPropC		13,558	15,232 6,073	1,674	14,124 5,631	6 200	1,429 See Form 3B 569 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515710 Depende			206,698	220,365	13,667	-,	-,	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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 516010 Dental C	Coverage		17,343	18,438	1,095	17,915	19,339	1,424 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519110 Flexible E	-		5,627	11,254	5,627	6,021	,	6,021 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 210838 AIR Airport Services	207660 AIR Ground Transportation Unit 207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 519120 Long Ter 5210NPSvcs 529990 Other Eq	rm Disability Insurance		6,416 692.504	6,362 1,287,312	-54 594.808	6,713 692.504 1	6,772 1.245.529 5	59 See Form 3B 53.025 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 210838 AIR Airport Services	207660 AIR Ground Transportation Unit 207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 529990 Other Eq 5210NPSvcs 531990 Other Eq			692,504 215.000	1,287,312 527.020	312.020			53,025 To meet Airport operational demands 22,020 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535710 Subscript			5,500	89,142	83,642	5,500		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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535960 Software			6,500	7,226	726	6,500	7,175	675 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5400Mat&Su 540000 Materials			0	9,200	9,200	0		9,200 To meet Airport operational demands
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipmen		AIR25123	0	162,000	162,000	0	0	0 Purchase and replace 36 end-of-useful life GTMS network switches at \$4500 each. Current switches post cyber securi risks.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	207660 AIR Ground Transportation Unit		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5600CapOut 560000 Equipmen	-	AIR25136	0	35,000	35,000	0	0	Purchase and replace 12 end-of-useful life GTMS Taxl card interface device (CID). Quote pending.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development			10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 501000 Perm Sal 5010Salary 501010 Perm Sal			19,954 549,533	0 886 130	-19,954 336,597	20,246 571 179 1		20,246 To reallocate for top discretionary step methodology change 41,855 See Form 38
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development			10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5010Salary 501010 Perm Sal 5010Salary 509010 Premium	-		549,533 12.000	33.483	21,483	12.000	.,,	41,855 See Form 3B 21.802 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 513010 Retire Cit	*		79,787	128,568	48,781	78,529	,	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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 514010 Social Se	ecurity (OASDI & HI)		33,608	55,809	22,201	35,247	63,994	28,747 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 514020 Social Se	,		8,142	13,335	5,193	8,455		6,722 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development	109669 AIR EEO Compliance & Training 109669 AIR EEO Compliance & Training		10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 515010 Health Se 5130Fringe 515020 Retiree H			20,192	31,214 6.575	11,022	21,604		15,161 See Form 3B 3.316 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development			10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	g	Health-Match-Prop B fithCare-CitvMatchPropC		4,014	2,622	1,020	4,169 1.663	.,	3,316 See Form 3B 1,323 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development	109669 AIR EEO Compliance & Training		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515710 Depende			51,637	82,942	31,305	55,252	-,	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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 516010 Dental C	Coverage		4,454	7,119	2,665	4,602	8,141	3,539 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519010 Fringe Ad	, ,		3,388	0	-3,388	3,442		-3,442 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development	109669 AIR EEO Compliance & Training		10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 519110 Flexible E 5130Fringe 519120 Long Ter	Benefit Package rm Disability Insurance		5,627 1.465	10,004	4,377 840	6,021		6,021 See Form 3B 1 104 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development			10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 519120 Long Ier 5210NPSvcs 522000 Training			1,465	1,783,090	783.090	1,022	-,	1,104 See Form 3B 83.090 5-year Strategic Plan
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 524010 Members			1,110	15,110	14,000	1,110	.,,	14,000 Current Operational Risks/Gaps
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development	109669 AIR EEO Compliance & Training	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 525000 Entertain	nment & Promotion Bdgt		0	16,000	16,000	0	16,000	16,000 5-year Strategic Plan
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 527990 Other Pro			100,000	200,000	100,000	,		00,000 5-year Strategic Plan
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development	109669 AIR EEO Compliance & Training 228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5210NPSvcs 535960 Software 5010Salary 501000 Perm Sal			145,000 65,576	745,000	600,000 -65,576	145,000 66 543		00,000 Current Operational Risks/Gaps 66.543 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5010Salary 501000 Perm Sal			6,564,427	7,477,375	912,948	,		to ,543 To reallocate for top discretionary step methodology change 16.409. See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 505010 Temp Mis	isc Regular Salaries		585,646	715,544	129,898		715,544 1	29,898 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 509010 Premium	n Pay - Misc		1,100,002	1,171,913	71,911	.,,	.,,	72,365 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 513010 Retire Cit	*		940,770	1,071,015	130,245			64,450 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development	228932 AIR Human Resources & Payroll 228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 514010 Social Se 5130Fringe 514020 Social Se			506,351 121,084	575,467 137,250	69,116 16,166			87,957 See Form 3B 20,571 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 515010 Health Se	,,		277,852	311.112	33.260		,	47.782 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515020 Retiree H			59,700	67,672	7,972	62,065		10,145 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating		HthCare-CityMatchPropC		23,813	26,988	3,175	24,735		4,041 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515710 Depende			490,954	559,318	68,364	525,331		97,526 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development	228932 AIR Human Resources & Payroll 228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 516010 Dental Co 5130Fringe 519010 Fringe Ad	-		45,640 12,555	51,779	6,139 -12,555	47,156 12,081		8,462 See Form 3B 12,081 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development			10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating		rm Disability Insurance		12,555	25,781	-12,555 3,740	12,081		12,081 To reallocate for top discretionary step methodology change 4,991 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development	228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 521030 Air Trave			5,000	16,725	11,725	5,000		11,725 5-year Strategic Plan
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 521050 Non-Air T			8,500	30,275	21,775	8,500		21,775 5-year Strategic Plan
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating		ee Field Expenses-Budget		5,000	10,000	5,000	5,000		5,000 Current Operational Risks/Gaps
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development	228932 AIR Human Resources & Payroll 228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5210NPSvcs 525000 Entertain 5210NPSvcs 527990 Other Pro	nment & Promotion Bdgt		400.000	20,000 933,000	20,000 533,000	400.000 1		20,000 5-year Strategic Plan 63,000 Current Operational Risks/Gaps
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210839 AIR People Perf & Development			10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 527990 Other Pro 5210NPSvcs 529990 Other Eq			400,000 17,000	933,000 28.859	533,000 11.859	400,000 1 17.000	.,===,===	63,000 Current Operational Risks/Gaps 11.859 5-year Strategic Plan
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535810 Advertisin			20,388	23,738	3,350	20,388		6,700 Current Operational Risks/Gaps
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535960 Software			200,000	505,000	305,000	200,000		55,500 Current Operational Risks/Gaps
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535990 Other Cu			107,213	137,363	30,150			30,150 5-year Strategic Plan
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development			10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5400Mat&Su 549990 Other Ma			15,000	32,889	17,889	15,000		19,678 Current Operational Risks/Gaps
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Development 210842 AIR AIOC	228932 AIR Human Resources & Payroll 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10041153-0001 AC AIOC Operations	AC Airport Operations AC AIOC Operations	10000 Operating 10000 Operating	5810OthDep 581660 GF-Chf-Y 5010Salary 501010 Perm Sal			53,000	183,000 2.044.722	130,000	53,000 0 2		30,000 Work Order Adjustment 84.121 See Form 3B
NGFS AIR 109662 AIR Chief Operating Office	210042 AIR AIUU	210042 AIR AIUC	17900 AIK Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	อบาบรลเลาy 501010 Perm Sal	sanes-Misc-Regular		0	2,044,722	2,044,722	0 2	2,004,121 2,6	4,121 See Form 3B

DEPARTM <u>AIR</u>	Airport Commission									Total BY	Expenditure 1,153	,538,697 Total E	Y1 Expenditure	698,586,959
GFS Dept Type Grp Divis	on 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 Use Base				
NGFS AIR 10966	2 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 M	Misc Regular Salaries	0	1,428,875 1	,428,875	0 1,428,875	1,428,875 See Form 3B
	2 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 C		0			0 369,799	369,799 See Form 3B
	2 AIR Chief Operating Office 2 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC	210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating		Security (OASDI & HI) Sec-Medicare(HI Only)	0	215,357 50.366		0 254,970 0 59.636	254,970 See Form 3B 59,636 See Form 3B
	2 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC	210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating	5130Fringe 515010 Health S		0	89.168		0 59,636	122.676 See Form 3B
NGFS AIR 10966	2 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		Health-Match-Prop B	0	24,831	24,831	0 29,402	29,402 See Form 3B
NGFS AIR 10966	2 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 Retireel	HithCare-CityMatchPropC	0	9,904		0 11,722	11,722 See Form 3B
	2 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 Depend	-	0	185,268		0 254,864	254,864 See Form 3B
	2 AIR Chief Operating Office 2 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC	210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 516010 Dental 0 5130Fringe 519110 Flexible		0	16,564 17.508		0 22,004 0 24,084	22,004 See Form 3B 24,084 See Form 3B
	2 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC	210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating		erm Disability Insurance	0	6.068		0 7,965	7.965 See Form 3B
	6 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		Salaries-Misc-Regular	1,554,839		112,107 1,625,13		116,542 See Form 3B
NGFS AIR 10966	6 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 C	City Misc	224,999	241,456	16,457 222,64	4 238,855	16,211 See Form 3B
	6 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	-	Security (OASDI & HI)	86,839	93,789	6,950 91,06		7,226 See Form 3B
	6 AIR Airport Director 6 AIR Airport Director	109668 AIR Airport Director's Office 109668 AIR Airport Director's Office	109668 AIR Airport Director's Office 109668 AIR Airport Director's Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514020 Social S 5130Fringe 515010 Health S	Sec-Medicare(HI Only)	25,126 57.811	26,752 63.832	1,626 26,14 6.021 61.88		1,690 See Form 3B 6.443 See Form 3B
	6 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 AC Airport Operations	10000 Operating		Health-Match-Prop B	12.388	13.189	801 12.89		833 See Form 3B
	6 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	-	HithCare-CityMatchPropC	4,942	5,262	320 5,13		332 See Form 3B
NGFS AIR 10966	6 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 Depend	dent Coverage	111,548	122,935	11,387 119,35	7 131,541	12,184 See Form 3B
	6 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 0		10,205	11,234	1,029 10,54		1,063 See Form 3B
	6 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		erm Disability Insurance	2,912	3,372	460 3,06		478 See Form 3B
	AIR Office of General Counsel AIR Office of General Counsel	109670 AIR Offce of General Counsel 109670 AIR Offce of General Counsel	109670 AIR Offce of General Counsel 109670 AIR Offce of General Counsel	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 535710 Subscrip 5400Mat&Su 549990 Other M		40,000	19,420 6.580	-20,580 40,00 6,580	0 19,420	-20,580 Reduction to subscriptions 0 Increase to M&S
	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		Salaries-Misc-Regular	0	155.120		0 203.628	203.628 See Form 3B
NGFS AIR 10971	1 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 C	City Misc	0	22,027	22,027	0 27,347	27,347 See Form 3B
	1 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 S	Security (OASDI & HI)	715	10,332	9,617 71	5 12,210	11,495 See Form 3B
	1 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		Sec-Medicare(HI Only)	167	2,416	2,249 16		2,953 See Form 3B
	1 AIR Chief Development Office	109714 AIR Architectural Services 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 S		0 82	3,731		0 5,132	5,132 See Form 3B
	AIR Chief Development Office AIR Chief Development Office	109714 AIR Architectural Services 109714 AIR Architectural Services	109714 AIR Architectural Services 109714 AIR Architectural Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating		Health-Match-Prop B	82	1,191 475	1,109 8	.,	1,456 See Form 3B 581 See Form 3B
NGFS AIR 10971		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 Depend		0	10,208		0 14,044	14,044 See Form 3B
	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 0	-	0	862		0 1,145	1,145 See Form 3B
NGFS AIR 10971	1 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 Te	erm Disability Insurance	0	636	636	0 835	835 See Form 3B
	1 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	52000HAllo 520290 Division		226,122	226,122	0 226,12		6,784 To meet Airport operational demands
	AIR Chief Development Office AIR Chief Development Office	109714 AIR Architectural Services	109714 AIR Architectural Services 109714 AIR Architectural Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	52000HAllo 520990 Other O 5210NPSvcs 521030 Air Trav		123,411	123,411 6.000	0 123,41	1 127,113	3,702 To meet Airport operational demands
NGFS AIR 10971		109/14 AIR Architectural Services 109714 AIR Architectural Services	109/14 AIR Architectural Services 109714 AIR Architectural Services	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 521030 Air Traw 5210NPSvcs 521050 Non-Air		0	15,500		0 7,000	7,000 To meet Airport operational demands 16,450 To meet Airport operational demands
	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 Member		0	9,000		0 9,000	9,000 To meet Airport operational demands
NGFS AIR 10971	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 Pr	Professional Services	150,000	400,000	250,000 150,00	0 400,000	250,000 To meet Airport operational demands
	1 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		0	8,000		0 8,000	8,000 To meet Airport operational demands
	1 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 552210 Fees Lic		0	1,800	.,	0 1,800	1,800 To meet Airport operational demands
	AIR Chief Development Office AIR Chief Development Office	109714 AIR Architectural Services 207661 AIR Project Management	109714 AIR Architectural Services 207661 AIR Project Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10001631-0002 AC Airport Operations	AC Airport Operations Design & Construction	10000 Operating 10000 Operating	5400Mat&Su 549990 Other M 5010Salary 501000 Perm Sa		503,000 35,621	403,000	-100,000 503,00 -35,621 36,14		-80,000 To meet Airport operational demands -36,147 To reallocate for top discretionary step methodology change
	AIR Chief Development Office	207661 AIR Project Management	207661 AIR Project Management	17960 AIR On Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	5010Salary 501000 Perm St		2 400	40.915	38 515 2 40		-36,147 To reallocate for top discretionary step methodology change 38,943. See Form 3B
	AIR Chief Development Office	207661 AIR Project Management	207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating		Security (OASDI & HI)	36,846	39,234	2,388 40,22	,	2,414 See Form 3B
NGFS AIR 10971	1 AIR Chief Development Office	207661 AIR Project Management	207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	5130Fringe 514020 Social S	Sec-Medicare(HI Only)	11,066	11,624	558 11,63	10 12,195	565 See Form 3B
	1 AIR Chief Development Office	207661 AIR Project Management	207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating		Health-Match-Prop B	5,455	5,730	275 5,73	-,	278 See Form 3B
NGFS AIR 10971	1 AIR Chief Development Office	207661 AIR Project Management 207661 AIR Project Management	207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating		HithCare-CityMatchPropC	2,176	2,286	-6.225 6.16		111 See Form 3B
	AIR Chief Development Office AIR Chief Development Office	207661 AIR Project Management 207661 AIR Project Management	207661 AIR Project Management 207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations 10026671-0001 AC Airport Operations	Design & Construction AC Airport Operations	10000 Operating	5130Fringe 519010 Fringe A 52000HAllo 520290 Division	Adjustments-Budget	6,225 164 586	164 586	-6,225 6,16 0 164.58		-6,164 To reallocate for top discretionary step methodology change 4 938 To meet Aimort operational demands.
	AIR Chief Development Office AIR Chief Development Office	207661 AIR Project Management	207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	52000HAllo 520990 Other O		90,000	90.000	0 90.00		2,700 To meet Airport operational demands
NGFS AIR 10971	1 AIR Chief Development Office	207661 AIR Project Management	207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 521030 Air Traw	vel - Employees	25,000	30,000	5,000 25,00	0 30,000	5,000 To meet Airport operational demands
	1 AIR Chief Development Office	207661 AIR Project Management	207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 521050 Non-Air	r Travel - Employees	35,000	60,000	25,000 35,00	,	25,000 To meet Airport operational demands
	1 AIR Chief Development Office	207661 AIR Project Management	207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535960 Software		1,718,831	1,634,438	-84,393 1,718,83		219,050 To meet Airport operational demands
NGFS AIR 10971	AIR Chief Development Office AIR Chief Development Office	207661 AIR Project Management 207661 AIR Project Management	207661 AIR Project Management 207661 AIR Project Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5400Mat&Su 540000 Material 5400Mat&Su 545990 Other Si	als & Supplies-Budget	0	5,000		0 5,500	5,500 To meet Airport operational demands 20,000 To meet Airport operational demands
	AIR Chief Development Office	207661 AIR Project Management 207960 AIR Development Office	207960 AIR Development Office	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10001631-0002 AC Airport Operations	Design & Construction	10000 Operating		Salety Expenses Salaries-Misc-Regular	0	,	,	0 20,000	214.731 See Form 3B
	AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	5130Fringe 513010 Retire C		0	29,331		0 28,838	28,838 See Form 3B
NGFS AIR 10971	AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	5130Fringe 514010 Social S	Security (OASDI & HI)	0	10,727	10,727	0 11,495	11,495 See Form 3B
	1 AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating		Sec-Medicare(HI Only)	0	2,995		0 3,114	3,114 See Form 3B
	1 AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	5130Fringe 515010 Health S		0	4,577		0 4,897	4,897 See Form 3B
	AIR Chief Development Office AIR Chief Development Office	207960 AIR Development Office 207960 AIR Development Office	207960 AIR Development Office 207960 AIR Development Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations 10001631-0002 AC Airport Operations	Design & Construction Design & Construction	10000 Operating 10000 Operating		Health-Match-Prop B	0	1,477 589		0 1,535	1,535 See Form 3B 612 See Form 3B
	AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	5130Fringe 515710 Depend		0	14 000		0 14.980	14.980 See Form 3B
	1 AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	5130Fringe 516010 Dental 0	-	0	1,209		0 1,249	1,249 See Form 3B
NGFS AIR 10971	AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	5130Fringe 519110 Flexible	Benefit Package	0	5,627	5,627	0 6,021	6,021 See Form 3B
	1 AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations	D&C Division Overhead	10002 Interdepartmental-Overhead	5010Salary 501000 Perm Sa		92,200	0	-92,200 93,56		-93,561 To reallocate for top discretionary step methodology change
	1 AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations	D&C Division Overhead	10002 Interdepartmental-Overhead		Salaries-Misc-Regular	3,505,712		-360,294 3,669,69		-374,555 See Form 3B
	AIR Chief Development Office AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations	D&C Division Overhead	10002 Interdepartmental-Overhead 10002 Interdepartmental-Overhead	5010Salary 509010 Premium	*	0 502 171	99,335	99,335 -51,661 497.44	0 100,800	100,800 See Form 3B
	AIR Chief Development Office AIR Chief Development Office	207960 AIR Development Office 207960 AIR Development Office	207960 AIR Development Office 207960 AIR Development Office	18000 AIR Overhead OHF 18000 AIR Overhead OHF	10001631-0003 AC Airport Operations 10001631-0003 AC Airport Operations	D&C Division Overhead D&C Division Overhead	10002 Interdepartmental-Overhead 10002 Interdepartmental-Overhead	5130Fringe 513010 Retire C 5130Fringe 514010 Social S	City Misc Security (OASDI & HI)	502,171 193,219	450,510 182.197	-51,661 497,44 -11.022 204.74		-50,822 See Form 3B -11,954 See Form 3B
NGFS AIR 10971		207960 AIR Development Office	207960 AIR Development Office	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations	D&C Division Overhead	10002 Interdepartmental-Overhead		Sec-Medicare(HI Only)	55,430	51,646	-3,784 57,81		-3,969 See Form 3B
NGFS AIR 10971	1 AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations	D&C Division Overhead	10002 Interdepartmental-Overhead	5130Fringe 515010 Health S	Service-City Match	112,139	101,541	-10,598 119,98	6 108,646	-11,340 See Form 3B
	1 AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations	D&C Division Overhead	10002 Interdepartmental-Overhead		Health-Match-Prop B	27,328	25,462	-1,866 28,50		-1,957 See Form 3B
	1 AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations	D&C Division Overhead	10002 Interdepartmental-Overhead		HIthCare-CityMatchPropC	10,898	10,154	-744 11,36		-781 See Form 3B
NGFS AIR 10971	1 AIR Chief Development Office	207960 AIR Development Office	207960 AIR Development Office	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations	D&C Division Overhead	10002 Interdepartmental-Overhead	5130Fringe 515710 Depende	dent Coverage	223,799	198,412	-25,387 239,46	7 212,303	-27,164 See Form 3B

DEPARTMAIR Airport Commission									Total BY I	Expenditure Change	1,153,538,697	Total BY1 E	Expenditure 6	598,586,959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO Agu						
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	207960 AIR Development Office 207960 AIR Development Office	207960 AIR Development Office 207960 AIR Development Office	18000 AIR Overhead OHF 18000 AIR Overhead OHF	10001631-0003 AC Airport Operations 10001631-0003 AC Airport Operations	D&C Division Overhead D&C Division Overhead	10002 Interdepartmental-Overhead 10002 Interdepartmental-Overhead	5130Fringe 516010 Dental Coverage 5130Fringe 519010 Fringe Adjustments-Budget		20,102 15.727	17,864	-2,238 -15,727	20,771 15,959	18,459	-2,312 See Form 3B -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 OHF	10001631-0003 AC Airport Operations	D&C Division Overhead D&C Division Overhead	10002 Interdepartmental-Overhead	5130Fringe 519110 Flexible Benefit Package		16,727	11.254	-15,727	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 OHF	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 OHF	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		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		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		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 To meet Airport operational demands
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs		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 To meet Airport operational demands
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs 210835 AIR Engineering & Const Svcs		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 527990 Other Professional Services 5210NPSvcs 528050 Grounds Maintenance		20.750	500,000 765.000	500,000 744.250	20.750	0 775.000	To meet Airport operational demands To meet Airport operational demands
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs 210835 AIR Engineering & Const Svcs		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5210NPSvcs 529990 Other Equip Maint		20,750	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		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		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		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		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	O New equipment to provide GPS locating ability to existing Grou Penetrating Radar (GPP) equipment. This will allow precision locating of subsurface utilities, election of obstructions, and a profiling to the services currently provided by the Lab. This equipment will meet goals for safety and security.
														Upgrade existing Ground Penetrating Ratus (GPR) equipment with the addition of a surveyande GPS birt (EALD Reach RS2+) with tripod to allow for more precise locating of substrat utilities and soil conditions. This upgrade will see or whance the safety of subgrade exacevation by ensuring accurate locating of utilities and other conditions for use during the perconstruction/design phase and specifically when construction begins to avoid impact to their.
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	AJR25125	0	300,000	300,000	0	0	O Pavement evaluation with friction measuring equipment and maintenance of high abid-resistant powements is required under FAA Anisory Circulus 1952.2012. The revisibation of the powement is performed using a Certified Friction Measuring Equipment (CPME) or Friction Testing Equipment approved by the FAA with a minimum friction survey frequency of one (1) the powement of the powement of the power with the power of the
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 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 Syste If the current base station falls SFO Construction Services of Survey Section will be unable to perform surveys required by a survey service of the station of the s
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svos	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 Equipment will provide Lab with enhanced scanning services for rebaricondubtibility locating in walls and powement surfaces ar will allow for 30 scanning models. This equipment will also cornect 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 med goals for safety and
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 Perm Salaries-Misc-Regular		-146,146	585,973	732,119	-146,146	814,915	security. 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 210835 AIR Engineering & Const Svcs	207663 AIR Engineering Services 207663 AIR Engineering Services	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC 5130Fringe 515710 Dependent Coverage		-377 -17 404	1,711 33,636	2,088	-377 -18.622	2,363 51.598	2,740 See Form 3B 70 220 See Form 3B
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs 210835 AIR Engineering & Const Svcs	207663 AIR Engineering Services 207663 AIR Engineering Services	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 516/10 Dependent Coverage 5130Fringe 516010 Dental Coverage		-17,404 -1.406	2.904	4.310	-18,622 -1.452	51,598 4.273	70,220 See Form 3B 5.725 See Form 3B
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs 210835 AIR Engineering & Const Svcs		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 519120 Long Term Disability Insurance		-1,406 -599	2,904	3.000	-1,452	3.341	3,940 See Form 3B
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	52000HAllo 520290 Division Overhead		1,587,611	1,587,611	3,000	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		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		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 To meet Airport operational demands
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs		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 To meet Airport operational demands
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs		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		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 NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Sycs		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 535710 Subscriptions 5210NPSvcs 535960 Software Licensing Fees		1,100 101,075	7,750 121.500	6,650 20.425	1,100	7,750 131.260	6,650 To meet Airport operational demands 30,185 To meet Airport operational demands
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs 210835 AIR Engineering & Const Svcs		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 535960 Software Licensing Fees 5210NPSvcs 552210 Fees Licenses Permits		101,075	121,500 65.925	17.140	101,075 48.785	131,260	30,185 To meet Airport operational demands 17.140 To meet Airport operational demands
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const Svcs		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5400Mat&Su 540000 Materials & Supplies-Budget		-0,700	5,000	5,000	40,703	5,000	5,000 To meet Airport operational demands
		gg	,						•	-,	-,	-	=	

DEPARTMAIR Airport Commission													Total BY	Expenditure	1,153,538,697	Tota	al BY1 Expenditure Change	698,586,95	.9
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authori	ity Authority Title	Account Lvl Title	⁵ Account Ac	ccount Title	Equipment	TRIO Agency					-26 FY 2025-26		
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		560000 Equipment Pun	rchase-Budget	AIR25127		0	25,000	25,000		0 0)	The Portable BTU meter is an essential tool for monitoring actuency; use (in the form of Chilled and Heating Hot water Institution) and water use. Much of SPC ourseré energy and water bisaince is onaccounted. Existing monitoring systems with the staince is onaccounted. Existing monitoring systems are specific energy and water analytics. With Potable BTU meter individual branch loads can be isolated to monitor detailed use overtime of SPC ferminals, systems, and tenants. SPC Fermi requesting BTU Meters include Energy Managers. Water Inspection, Pumbers, and Mechanical Mantereance personnel
																			To properly manage critical water resources, data is required to maximize energy and water efficiencies, commissioning system operations, and to forecast future infrastructure to address growing energy and water demands. The Portable BTU Meter provides that function.
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 Alryort Operations	AC Airport Operations	10000	Operating	5600CapOut	560000 Equipment Pun	rchase-Budget	AIR25128		0	25,000	25,000		о с		O The Portable BTU meter is an essential bot for monitoring achievery uses (in the form of Childed and Vestaling Hot westign and water balance is unaccounted. Establish provided and water balance is unaccounted. Establish provided in yellow and water balance is unaccounted. Establish provided in yellow and not advanced enough and comprehensive enough to provide specific energy and water analytics. With Potables BTU meters individual branch loads can be isolated to monitor detailed users requesting of STO terminals, systems, and tenants. STO enem requesting BTU Meters include Energy Managers, Water inspections, Pumbers, and Mechanical Manitesiance personnel.
																			To properly manage critical water resources, data is required to maximize energy and water efficiencies, commissioning systems operations, and to forecast future infrastructure to address growing energy and water demands. The Portable BTU Meter provides that function.
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-Unalloc	10345			567000 Bldgs,Struct&lr	. , ,			0	,	44,503		0 0		0 Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects	18480 AIR CAP 2013A BD AMT 13A 18500 AIR CAP 2013C BD TAX 13C	10004334-0001 AC Terminals Unallocated-Ordin 10004055-0001 AC Air Support Unallocated-Ord	Terminal Renovations-Unalloc	10345	AC Terminal Improvements AC Airport Support Improvement		567000 Bldgs,Struct&lr 567000 Bldgs,Struct&lr				0	58,824 17,046	58,824 17 046		0 0		Interest Income Expense Appropriation 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-Unalloc	10345	AC Terminal Improvements		567000 Bidgs,Struct&ir	. , ,			0	106,940	106,940	-	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-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement		567000 Bldgs,Struct&Ir				0	75,081	75,081		0 (0 Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18521 AIR Cap 2019E Bond AMT 19E 18522 AIR Cap 2019F Bond NAMT 19F	10004334-0001 AC Terminals Unallocated-Ordin 10004055-0001 AC Air Support Unallocated-Ord	Terminal Renovations-Unalloc Airport Support-Unalloc	10345 10340	AC Terminal Improvements AC Airport Support Improvement		567000 Bldgs,Struct&lr 567000 Bldgs,Struct&lr	. , ,			0	15,586,407 2.558.385	15,586,407 2.558,385		0 0		Interest Income & Refunded proceeds Expense Appropriation 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 Air Support Unallocated-Ord			AC Groundside Improvements		567000 Bidgs,Struct&ir				0	45,973	2,556,365 45.973		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-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement		567000 Bldgs,Struct&ir				0	164,051	164,051		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-Ordi	Roadway Improvements-Unalloc		AC Groundside Improvements	5600CapOut	567000 Bldgs,Struct&ir				0	2,601	2,601		0 0		0 Refunded proceeds Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18525 AIR CAP 2016A BD NAMT 16A 18526 AIR Cap 2017A Bond AMT 17A	10004055-0001 AC Air Support Unallocated-Ord 10004334-0001 AC Terminals Unallocated-Ordin	Airport Support-Unalloc Terminal Renovations-Unalloc	10340	AC Airport Support Improvement AC Terminal Improvements		567000 Bldgs,Struct&ir 567000 Bldgs,Struct&ir				0	1,879	1,879		0 (Interest Income Expense Appropriation Interest Income & Refunded proceeds Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	18528 AIR Cap 2017A Bond AMT 17A	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	5600CapOut	567000 Bidgs,Struct&ir	. , ,			0	7,831,001	7,831,001		0		Interest income & Refunded proceeds Expense Appropriation 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-Unalloc	10345	AC Terminal Improvements	5600CapOut	567000 Bldgs,Struct&ir	Imprv Proj-Budget			0	18,952,518	18,952,518	j	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-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement	5600CapOut	567000 Bldgs,Struct&lr				0	1,310,341	1,310,341		0 0		0 Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18533 AIR Cap 2019B Bond NAMT 19B 18534 AIR Cap 2019C Bond TAX 19C	10004134-0001 AC Groundside Unallocated-Ordi 10004055-0001 AC Air Support Unallocated-Ord	Roadway Improvements-Unalloc Airport Support-Unalloc	10343	AC Groundside Improvements AC Airport Support Improvement	5600CapOut	567000 Bldgs,Struct&ir 567000 Bldgs,Struct&ir				0	16,591 16,958	16,591 16,958		0 (Refunded proceeds Expense Appropriation 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-Ordi			AC Groundside Improvements		567000 Bidgs,Struct&ir	. , ,			0	10,578	10,578		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-Unalloc	10345	AC Terminal Improvements	5600CapOut	567000 Bldgs,Struct&Ir	Imprv Proj-Budget			0	1,554,331	1,554,331		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-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement	5600CapOut					0	1,292,673	1,292,673		0 0		0 Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18536 AIR Cap 2017B Bond NAMT 17B 18538 AIR Cap 2018E Bond NAMT 18E	10004134-0001 AC Groundside Unallocated-Ordi 10004055-0001 AC Air Support Unallocated-Ord	Roadway Improvements-Unalloc Airport Support-Unalloc	10343	AC Groundside Improvements AC Airport Support Improvement	5600CapOut	567000 Bidgs,Struct&Ir 567000 Bidgs,Struct&Ir				0	58,098 1 996 138	58,098 1 996 138		0 0		Refunded proceeds Expense Appropriation 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-Ordi		10040	AC Groundside Improvements		567000 Bidgs,Struct&ir				0	44,949	44,949	-	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-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement	5600CapOut	567000 Bldgs,Struct&Ir	Imprv Proj-Budget			0	359,966	359,966	,	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-Ordi			AC Groundside Improvements		567000 Bldgs,Struct&lr				0	,	95,307		0 0		Refunded proceeds Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	18565 AIR CAP 2016B BD AMT 16G 18951 AIR CAP 2020 APPN Capital Proj	10004334-0001 AC Terminals Unallocated-Ordin 10004055-0001 AC Air Support Unallocated-Ord	Terminal Renovations-Unalloc Airport Support-Unalloc	10345	AC Terminal Improvements AC Airport Support Improvement	5600CapOut 5600CapOut	567000 Bldgs,Struct&lr 567000 Bldgs,Struct&lr				0	62,651 -50.000.000	62,651 -50,000,000		0 0		Interest Income Expense Appropriation 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-Unalloc	10345	AC Terminal Improvements		567000 Bldgs,Struct&Ir				0	100,000,000	100,000,000	,	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-Ordi	Terminal 1 Program-unallocated		AC Terminal 1 Program CAC077		567000 Bldgs,Struct&Ir					-50,000,000	-50,000,000		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 AOF	10003760-0001 AC Airfield Unallocated-Ordina	Airfield Improvements-Unalloc	10337	AC Airfield Improvements		567000 Bldgs,Struct&Ir				2,000,000		-4,500,000		0 1,000,000		00 Small Capital Outlay Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19120 AIR CAP OPERATING FUND AOF 19120 AIR CAP OPERATING FUND AOF	10004055-0001 AC Air Support Unallocated-Ord 10004134-0001 AC Groundside Unallocated-Ordi	Airport Support-Unalloc Roadway Improvements-Unalloc		AC Airport Support Improvement AC Groundside Improvements	5600CapOut	567000 Bldgs,Struct&lr 567000 Bldgs,Struct&lr	. , ,			500,000 400,000	100,000	-400,000 1,600,000		0 1,500,000		00 Small Capital Outlay Expense Appropriation 00 Small Capital Outlay Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19120 AIR CAP OPERATING FUND AOF	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements		567000 Bldgs,Struct&Ir				500,000	4,236,876	3,736,876		0 1,911,983		33 Small Capital Outlay Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19120 AIR CAP OPERATING FUND AOF	10004436-0001 AC Utilities Unallocated-Ordin	Utility Improvements-Unalloc	10347	AC Utility Improvements		567000 Bldgs,Struct&Ir	. , ,			1,975,000	2,000,000	25,000		0 1,500,000		00 Small Capital Outlay Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects	19125 AIR CAP UNA Replacmnt Proceeds 19170 AIR CAP 2012A CP AMT C2A	10004134-0001 AC Groundside Unallocated-Ordi 10004334-0001 AC Terminals Unallocated-Ordin	Roadway Improvements-Unalloc Terminal Renovations-Unalloc	10343	AC Groundside Improvements AC Terminal Improvements		567000 Bldgs,Struct&ir 567000 Bldgs,Struct&ir				0	1,500,000	1,500,000		0 1,000,000		00 Surplus Property Expense Appropriation 0 Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19200 AIR CAP 2013A CP AMT J-J C3A	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements		567000 Bidgs,Struct&ir	. , ,			0	122,045	122,045		0 0		Interest Income Expense Appropriation Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19230 AIR CAP 2013A CP AMT J-D C3D	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	5600CapOut	567000 Bldgs,Struct&Ir	Imprv Proj-Budget			0	2,874	2,874		0 0)	0 Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19260 AIR CAP 2014A CP AMT J-J C4A	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements		567000 Bldgs,Struct&lr	. , ,			0	234,352	234,352		0 1		0 Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19270 AIR CAP 2014B CP NAMT J-J C4B 19290 AIR CAP 2015A CP AMT J-J C5A	10004055-0001 AC Air Support Unallocated-Ord 10004334-0001 AC Terminals Unallocated-Ordin	Airport Support-Unalloc Terminal Renovations-Unalloc	10340 10345	AC Airport Support Improvement AC Terminal Improvements		567000 Bidgs,Struct&ir 567000 Bidgs,Struct&ir				0	58,338 9,565	58,338 9,565		0 0		Interest Income Expense Appropriation Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19320 AIR CAP 2015A CP AMT J-D C6A	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements		567000 Bidgs,Struct&ir				0	379,989	379,989	j	0 0		0 Interest Income Expense Appropriation
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-Unalloc	10340	AC Airport Support Improvement	5600CapOut	567000 Bldgs,Struct&Ir				0	28,614	28,614		0 0		0 Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19350 AIR CAP 2016A CP AMT J-J C6D 19360 AIR CAP 2016B CP NAMT J-J C6E	10004334-0001 AC Terminals Unallocated-Ordin 10004055-0001 AC Air Support Unallocated-Ord	Terminal Renovations-Unalloc Airport Support-Unalloc	10345	AC Terminal Improvements AC Airport Support Improvement		567000 Bldgs,Struct&ir 567000 Bldgs,Struct&ir				0	277,243 30,790	277,243 30.790		0 0		Interest Income Expense Appropriation Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19380 AIR CAP 20158 CP NAMT J-J C6E 19380 AIR CAP 2015A CP AMT J-D C6G	10004334-0001 AC Air Support Unallocated-Ord 10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10340	AC Airport Support Improvement AC Terminal Improvements	5600CapOut		. , ,			0	3,489	30,790		0		Interest Income Expense Appropriation Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19383 AIR CAP 2017A CP AMT J-J C7D	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	5600CapOut	567000 Bldgs,Struct&ir	Imprv Proj-Budget			0	597,899	597,899	9	0 0		0 Interest Income Expense Appropriation
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 AC Air Support Unallocated-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement		567000 Bldgs,Struct&Ir				0	547,801	547,801		0 (0 Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	109722 AIR Capital Projects 109722 AIR Capital Projects	19391 AIR CAP 2018A CP AMT J-J C8J 19392 AIR CAP 2018B CP NAMT J-J C8K	10004334-0001 AC Terminals Unallocated-Ordin 10004055-0001 AC Air Support Unallocated-Ord	Terminal Renovations-Unalloc Airport Support-Unalloc	10345 10340	AC Terminal Improvements AC Airport Support Improvement		567000 Bldgs,Struct&ir 567000 Bldgs,Struct&ir				0	2,394,611 994.627	2,394,611 994.627		0 (Interest Income Expense Appropriation Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19394 AIR Cap 2018BC HTL GARB NAMT	10004134-0001 AC Groundside Unallocated-Ordi			AC Groundside Improvements		567000 Bldgs,Struct&Ir				0	397,813	397,813		0		Interest Income Expense Appropriation
NGFS AIR 109722 AIR Capital Projects	109722 AIR Capital Projects	109722 AIR Capital Projects	19397 AIR CAP 2018A CP AMT J-D C9J	10004334-0001 AC Terminals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	5600CapOut	567000 Bldgs,Struct&Ir	Imprv Proj-Budget			0	2,527,331	2,527,331		0 ()	0 Interest Income Expense Appropriation

																					Expenditure 69 Change	
FS Dept rpe 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 Lvi Title	5 Account	t Account Title	Equipment TRIO A	gency FY 2024-25 Use Base	FY 2024-25 Department	Y 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 FY 2029 Department - E	-26 Dept Explanation of Change
FS AIR 109722 AIR		109722 AIR C		109722 AIR C			18B CP NAMT J-D C9K 18C CP TAX J-D C9L	10004055-0001 AC Air \$		Airport Support-Unalloc		AC Airport Support Improvement AC Airport Support Improvement			Bidgs,Struct&Imprv Proj-Budget Bidgs,Struct&Imprv Proj-Budget		0	987,591	987,591 183 173	0	0	Interest Income Expense Appropriation Interest Income Expense Appropriation
FS AIR 109722 AIR		109722 AIR C		109722 AIR C			19A CP AMT J-D C20A	10004334-0001 AC Terr		Terminal Renovations-Unalloc		AC Terminal Improvements			Bidgs,Struct&Imprv Proj-Budget		0	34,606	34,606	0	0	Interest Income Expense Appropriation Interest Income Expense Appropriation
S AIR 109722 AIR	R Capital Projects	109722 AIR C	apital Projects	109722 AIR C	Capital Projects	19402 AIR Cap 201	19B CP NAMT J-D C20B	10004055-0001 AC Air S	Support Unallocated-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget		O	278,734	278,734	0	0	0 Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C	Capital Projects		19C CP TAX J-D C20C	10004055-0001 AC Air S	Support Unallocated-Ord	Airport Support-Unalloc	10340	AC Airport Support Improvement	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget		0	21,762	21,762	0	0	0 Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			20A CP AMT J-D C21A	10004334-0001 AC Terr		Terminal Renovations-Unalloc		AC Terminal Improvements			Bldgs,Struct&Imprv Proj-Budget		0	37,039	37,039	0	0	Interest Income Expense Appropriation
	R Capital Projects R Capital Projects	109722 AIR C 109722 AIR C		109722 AIR C			20B CP NAMT J-D C21B 21A CP AMT J-J C21D	10004055-0001 AC Air \$ 10004334-0001 AC Terr		Airport Support-Unalloc Terminal Renovations-Unalloc		AC Airport Support Improvement AC Terminal Improvements			Bidgs,Struct&Imprv Proj-Budget Bidgs,Struct&Imprv Proj-Budget		0	157,043	157,043 307,562	0	0	Interest Income Expense Appropriation Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			21B CP NAMT J-J C21E	10004354-0001 AC 1611		Airport Support-Unalloc		AC Airport Support Improvement			Bidgs,Struct&Imprv Proj-Budget		0	210,825	210.825	0	0	Interest Income Expense Appropriation Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			21C CP TAX J-J C21F	10004055-0001 AC Air S		Airport Support-Unalloc		AC Airport Support Improvement			Bldgs,Struct&Imprv Proj-Budget		0	165,453	165,453	0	0	0 Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			21A CP AMT J-D C22A	10004334-0001 AC Terr		Terminal Renovations-Unalloc		AC Terminal Improvements			Bldgs,Struct&Imprv Proj-Budget		0	487,032	487,032	0	0	0 Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			21B CP NAMT J-D C22B	10004055-0001 AC Air \$		Airport Support-Unalloc		AC Airport Support Improvement			Bldgs,Struct&Imprv Proj-Budget		0	153,943	153,943	0	0	0 Interest Income Expense Appropriation
	R Capital Projects R Capital Projects	109722 AIR C 109722 AIR C		109722 AIR C			21C CP TAX J-D C22C 22A CP AMT J-J C22D	10004055-0001 AC Air 3		Airport Support-Unalloc Terminal Renovations-Unalloc		AC Airport Support Improvement AC Terminal Improvements	5600CapOut 5600CapOut		Bidgs,Struct&Imprv Proj-Budget Bidgs,Struct&Imprv Proj-Budget		0	12,235	12,235 938,583	0	0	Interest Income Expense Appropriation Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			22B CP NAMT J-J C22E	10004334-0001 AC 16ft		Airport Support-Unalloc		AC Airport Support Improvement	5600CapOut		Bidgs,Struct&Imprv Proj-Budget Bidgs,Struct&Imprv Proj-Budget			333,400	333,400	0	0	Interest Income Expense Appropriation Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			22C CP TAX J-J C22F	10004055-0001 AC Air S		Airport Support-Unalloc		AC Airport Support Improvement	5600CapOut		Bldgs,Struct&Imprv Proj-Budget		- 0	40,120	40,120	0	0	0 Interest Income Expense Appropriation
S AIR 109722 AIR	R Capital Projects	109722 AIR C	apital Projects	109722 AIR C	Capital Projects	19421 AIR Cap 202	22A CP AMT J-D C23A	10004334-0001 AC Terr	ninals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget		0	2,458,863	2,458,863	0	0	0 Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			22B CP NAMT J-D C23B	10004055-0001 AC Air S	Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget		0	191,530	191,530	0	0	0 Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			22C CP TAX J-D C23C	10004055-0001 AC Air S		Airport Support-Unalloc		AC Airport Support Improvement	5600CapOut		Bldgs,Struct&Imprv Proj-Budget		0	26,402	26,402	0	0	Interest Income Expense Appropriation
	R Capital Projects R Capital Projects	109722 AIR C 109722 AIR C		109722 AIR C			23A CP AMT J-J C23D 23B CP NAMT J-J C23E	10004334-0001 AC Terr 10004055-0001 AC Air S		Terminal Renovations-Unalloc Airport Support-Unalloc		AC Terminal Improvements AC Airport Support Improvement			Bidgs,Struct&Imprv Proj-Budget Bidgs,Struct&Imprv Proj-Budget		0	270,549	270,549 11 706	0	0	Interest Income Expense Appropriation Interest Income Expense Appropriation
	Capital Projects	109722 AIR C		109722 AIR C		19540 AIR CAP PR		10003760-0001 AC Airfi		Airfield Improvements-Unalloc		AC Airfield Improvements			Bidgs,Struct&Imprv Proj-Budget		30,000,000	,	-20 000 000	0	10 000 000 1	0.000.000 Federal FAA Grant Expense Appropriation
S AIR 109722 AIR	R Capital Projects	109722 AIR C		109722 AIR C		19540 AIR CAP PR	OJ FUND FED	10004055-0001 AC Air S		Airport Support-Unalloc	10340	AC Airport Support Improvement			Bldgs,Struct&Imprv Proj-Budget		17,000,000	0	-17,000,000	0		3,600,000 Federal FAA Grant Expense Appropriation
S AIR 109722 AIR	R Capital Projects	109722 AIR C	apital Projects	109722 AIR C	Capital Projects	19540 AIR CAP PR	OJ FUND FED	10004134-0001 AC Gro	undside Unallocated-Ordi	Roadway Improvements-Unalloc	10343	AC Groundside Improvements	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget		0	3,700,000	3,700,000	0	3,700,000	3,700,000 Federal FAA Grant Expense Appropriation
S AIR 109722 AIR	R Capital Projects	109722 AIR C		109722 AIR C	Capital Projects	19540 AIR CAP PR	OJ FUND FED	10004334-0001 AC Terr	ninals Unallocated-Ordin	Terminal Renovations-Unalloc	10345	AC Terminal Improvements	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget		0	40,000,000	40,000,000	0	12,000,000 1	2,000,000 Federal FAA Grant Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C		19540 AIR CAP PR		10004436-0001 AC Utili		Utility Improvements-Unalloc		AC Utility Improvements			Bldgs,Struct&Imprv Proj-Budget		0	84,000,000	84,000,000	0		7,000,000 Federal FAA Grant Expense Appropriation
	R Capital Projects R Capital Projects	109722 AIR C 109722 AIR C		109722 AIR C			DI PROCEEDS AMT P3A DI PROCEEDS NAMT P3B	10004334-0001 AC Terr 10003760-0001 AC Airfi		Terminal Renovations-Unalloc		AC Terminal Improvements AC Airfield Improvements			Bidgs,Struct&Imprv Proj-Budget Bidgs,Struct&Imprv Proj-Budget		0	1,078,789	1,078,789	0	0	Interest Income & COI Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			DI PROCEEDS NAMT P3B		Support Unallocated-Ord	Airfield Improvements-Unalloc Airport Support-Unalloc		AC Airport Support Improvement	5600CapOut		Bidgs,Struct&Imprv Proj-Budget Bidgs,Struct&Imprv Proj-Budget			21,652	21.652	0	0	COI Expense Appropriation Interest Income & COI Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C			DI PROCEEDS TAX P3C		Support Unallocated-Ord	Airport Support-Unalloc		AC Airport Support Improvement	5600CapOut		Bidgs,Struct&Imprv Proj-Budget		0	1,015,219	1,015,219	0	0	Interest Income & Refunded proceeds Expense Approp
S AIR 109722 AIR	R Capital Projects	109722 AIR C		109722 AIR C		19611 AIR CAP CU	ISTOMER FAC CHG - CFC	10004134-0001 AC Gro	undside Unallocated-Ordi	Roadway Improvements-Unalloc		AC Groundside Improvements	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget		O	37,000,000	37,000,000	0	13,000,000 1	3,000,000 Customer Facility Charge (CFC) Fee Expense Appropri
	R Capital Projects	109722 AIR C		109722 AIR C		19630 AIR CAP 20		10004334-0001 AC Terr		Terminal Renovations-Unalloc		AC Terminal Improvements	5600CapOut		Bldgs,Struct&Imprv Proj-Budget		0	1,129	1,129	0	0	0 Interest Income Expense Appropriation
	R Capital Projects	109722 AIR C		109722 AIR C		19950 AIR K9 EXPI		10037040-0006 AC TSA		TSA K9 Anticipated Budget		Grants	5130Fringe		Other Fringe Benefits		0	-1	-1	0	-1	-1 To reallocate for top discretionary step methodology ch
	R Capital Projects R Facilities; Maintenance	109722 AIR C	apital Projects acilities; Maintenance	109722 AIR C	apital Projects acilities; Maintenance	19962 AIR Cont Su 17980 AIR Continui		10004436-0001 AC Utility 10016644-0001 Facility		Utility Improvements-Unalloc Facility Maintenance		AC Utility Improvements AC Facility Maintenance	5600CapOut 5610FacMai		Bidgs,Struct&Imprv Proj-Budget Facilities Maintenance-Budget		15.750.000	250,000	250,000	0	250,000 15.750.000 1	250,000 Sustainability LCFS Credit Expense Appropriation 5.750.000 No change
	R Information Tech & Telecom		fo Technology & Telecom		nfo Technology & Telecom	17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5010Salary		Perm Salaries-Misc-Budget		1 047 676		-1 047 676	1 063 146		1,063,146 To reallocate for top discretionary step methodology ch
S AIR 210702 AIR	R Information Tech & Telecom		fo Technology & Telecom		nfo Technology & Telecom	17960 AIR Op Anna	ual Account Ctrl	10026671-0001 AC Airp		AC Airport Operations	10000	Operating	5010Salary		Perm Salaries-Misc-Regular		18,750,183	19,013,467	263,284	19,562,622	20,193,810	631,188 See Form 3B
S AIR 210702 AIR	R Information Tech & Telecom	183647 AIR In	fo Technology & Telecom	183647 AIR In	nfo Technology & Telecom	17960 AIR Op Annu	ual Account Ctrl	10026671-0001 AC Airp		AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc		490,001	2,521,189	2,031,188	490,001	2,535,822	2,045,821 See Form 3B
	R Information Tech & Telecom		fo Technology & Telecom			17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5130Fringe		Retire City Misc		2,659,344	-,,	37,346	2,624,269	2,708,997	84,728 See Form 3B
	R Information Tech & Telecom		fo Technology & Telecom			17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5130Fringe		Social Security (OASDI & HI)		1,111,188	.,,	144,923	1,183,019	1,345,195	162,176 See Form 3B
	R Information Tech & Telecom		fo Technology & Telecom			17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations AC Airport Operations		Operating Operating	5130Fringe 5130Fringe		Social Sec-Medicare(HI Only) Health Service-City Match		289,334 473,385	,	33,269 5 237	301,123 506 445	339,943 522,311	38,820 See Form 3B 15,866 See Form 3B
	R Information Tech & Telecom		fo Technology & Telecom			17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5130Fringe		Retiree Health-Match-Prop B		142.633	,	16.400	148,454	167.588	19.134 See Form 3B
S AIR 210702 AIR	R Information Tech & Telecom	183647 AIR In	fo Technology & Telecom	183647 AIR In	nfo Technology & Telecom	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC Airp	ort Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		56,886	63,427	6,541	59,183	66,811	7,628 See Form 3B
	R Information Tech & Telecom	183647 AIR In	fo Technology & Telecom	183647 AIR In	nfo Technology & Telecom	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC Airp	ort Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage		1,287,553		11,372	1,377,701	1,417,961	40,260 See Form 3B
	R Information Tech & Telecom		fo Technology & Telecom		0,	17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5130Fringe		Dental Coverage		108,966		908	112,604	115,831	3,227 See Form 3B
	R Information Tech & Telecom		fo Technology & Telecom			17960 AIR Op Anni 17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5130Fringe 5130Fringe		Fringe Adjustments-Budget Flexible Benefit Package		178,756 67.524		-178,756	181,327	0 60.210	-181,327 To reallocate for top discretionary step methodology ch -12.042 See Form 3B
	R Information Tech & Telecom		fo Technology & Telecom fo Technology & Telecom		nto Technology & Telecom	17960 AIR Op Anni 17960 AIR Op Anni		10026671-0001 AC Airp 10026671-0001 AC Airp		AC Airport Operations AC Airport Operations		Operating Operating	5130Fringe 5130Fringe		Long Term Disability Insurance		65,424		-11,254 2,715	72,252 68.314	60,210 72.602	-12,042 See Form 3B 4.288 See Form 3B
	R Information Tech & Telecom		fo Technology & Telecom		nfo Technology & Telecom	17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5210NPSvcs		Air Travel - Employees		26,000		-9,750	26,000	16,775	-9,225 Decrease to travel
S AIR 210702 AIR	R Information Tech & Telecom	183647 AIR In	fo Technology & Telecom	183647 AIR In	nfo Technology & Telecom	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC Airp	ort Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees		a	22,480	22,480	0	22,760	22,760 No change
S AIR 210702 AIR	R Information Tech & Telecom	183647 AIR In	fo Technology & Telecom	183647 AIR In	nfo Technology & Telecom	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC Airp	ort Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees		0	5,000	5,000	0	5,000	5,000 No change
S AIR 210702 AIR	R Information Tech & Telecom	183647 AIR In	fo Technology & Telecom	183647 AIR In	nfo Technology & Telecom	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC Airp	ort Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527610	Systems Consulting Services		2,147,600	3,548,000	1,400,400	2,147,600	3,477,000	1,329,400 Increase to meet Airport's operational demands & 5-ye. Strategic Plan
S AIR 210702 AIR	R Information Tech & Telecom	183647 AIR In	fo Technology & Telecom	183647 AIR In	nfo Technology & Telecom	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC Airp	ort Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services		750,000	2,550,000	1,800,000	0	3,200,000	3,200,000 Increase to meet Airport's operational demands
	R Information Tech & Telecom		fo Technology & Telecom			17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5210NPSvcs	529110	Dp-Wp Equipment Maint		6,081,000		615,500	6,081,000	7,066,000	985,000 Increase to meet Airport's operational demands
	R Information Tech & Telecom		fo Technology & Telecom		nfo Technology & Telecom	17960 AIR Op Anno		10026671-0001 AC Airp		AC Airport Operations		Operating	5210NPSvcs		Telephone Chrgs-Non Work Order		1,874,000		51,500	1,874,000	1,933,500	59,500 Increase to meet Airport's operational demands
	R Information Tech & Telecom		fo Technology & Telecom		nfo Technology & Telecom	17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5210NPSvcs		Freight-Delivery		3,000		3,000	3,000	6,000	3,000 Increase to meet Airport's operational demands
	R Information Tech & Telecom		fo Technology & Telecom fo Technology & Telecom		nfo Technology & Telecom nfo Technology & Telecom	17960 AIR Op Anni		10026671-0001 AC Airp 10026671-0001 AC Airp		AC Airport Operations AC Airport Operations		Operating Operating	5210NPSvcs 5210NPSvcs		Copy Machine Subscriptions		600,000 295,000		-267 000	600,000 295,000	700,000 28,000	100,000 Increase to meet Airport's operational demands -267,000 Decrease to subscriptions
	R Information Tech & Telecom		fo Technology & Telecom		no Technology & Telecom	17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations AC Airport Operations		Operating			Software Licensing Fees		3,887,350	,	4,168,000	3,887,350	,	1,873,000 Increase to meet Airport's operational demands
AIR 210702 AIR	R Information Tech & Telecom		fo Technology & Telecom		nfo Technology & Telecom	17960 AIR Op Anni	ual Account Ctrl	10026671-0001 AC Airp		AC Airport Operations		Operating	5210NPSvcs	535990	Other Current Expenses		1,200,000	35,100	-1,164,900	1,200,000		1,164,900 Transfer to Software Licensing Fees
S AIR 210702 AIR	R Information Tech & Telecom	183647 AIR In	fo Technology & Telecom	183647 AIR In	nfo Technology & Telecom	17960 AIR Op Annu	ual Account Ctrl	10026671-0001 AC Airp	ort Operations	AC Airport Operations	10000	Operating	5400Mat&Su	543410	Communication Supplies		0	180,000	180,000	0	200,000	200,000 No change
	R Information Tech & Telecom		fo Technology & Telecom		nfo Technology & Telecom	17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating	5400Mat&Su		Data Processing Supplies		542,000		-262,000	542,000	300,000	-242,000 Decrease to data processing supplies
	R Information Tech & Telecom		fo Technology & Telecom			17960 AIR Op Anni		10026671-0001 AC Airp		AC Airport Operations		Operating			Eqpmnt(5KOrControlled Asset)	AIR25133	0	750,000	750,000	0	300,000	300,000 No change
S AIR 210702 AIR	R Information Tech & Telecom	183647 AIR In	no rechnology & Telecom	183647 AIR In	nfo Technology & Telecom	1/960 AIR Op Anni	uai Account Ctrl	10026671-0001 AC Airp	ort Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR25133	O	810,000	810,000	0	0	 Refresh aging PCs for the PDC group with technical spe 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

Type Grp NGFS AIR 210702 AIR Inform		Section Section 183647 AIR Info Technology		Dept ID Dept ID Title	Fund Fund Titl	e Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	15	nt Account Title	Fauinment	Agency FY 2024-25	FY 2024-25 FY	2024-25 Dent F	Y 2025-26		
NGFS AIR 210702 AIR Inform		183647 AIR Info Technolo						,	Additionty	Additionly fille	Title	Accoun	nt Account Title	# TRIO	Use Base	Department	- Base	Base I	Department - E	5-26 Dept Explanation of Change Base
			ogy & Telecom	183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account C	trl 10026671-0001 A	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR25134	0	11,000	11,000	0	0	Plotter + Service Agreement for Maintenance & Ink - Currer plotter is past its useful life at 10 years and has been break
																				down frequently. FY 23 replaces plotter in Engineering
	ormation Tech & Telecom	183647 AIR Info Technolo	ogy & Telecom	183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account C	trl 10026671-0001 A	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR25135	0	10.000	10.000	0	0	FY 24 replaces plotter in Project Management 0 Provides annual spare for break/fix.
				183647 AIR Info Technology & Telecom			AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR26081	0	0	0	0	622,500	622,500 Refresh aging 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
IGFS AIR 210702 AIR Infor	ormation Tech & Telecom	183647 AIR Info Technolo	ogy & Telecom	183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account C	trl 10026671-0001 A	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipment	AIR26082	0	0	0	0	11,000	11,000 Plotter + Service Agreement for Maintenance & Ink - Curre
																				plotter is past its useful life at 10 years and has been break down frequently.
																				FY 23 replaces plotter in Engineering FY 24 replaces plotter in Project Management
NGFS AIR 210702 AIR Inform		183647 AIR Info Technolo		183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5600CapOut		Data Processing Equipment	AIR26083	0	0	0	0	10,000	10,000 Provides annual spare for break/fix.
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili	,	109717 AIR Planning Divis 109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C 17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	AC Airport Operations AC Airport Operations		Operating	5010Salary 5010Salary		Perm Salaries-Misc-Budget Perm Salaries-Misc-Regular		31,652 1,217,023	1,496,993	-31,652 279.970	32,120	1.650.885	-32,120 To reallocate for top discretionary step methodology change 367.520 See Form 3B
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109/18 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	AC Airport Operations AC Airport Operations		Operating Operating	5010Salary 5010Salary		Perm Salaries-Misc-Regular Premium Pay - Misc		1,217,023	1,496,993	279,970 34.101	1,283,365 4,400	1,650,885	367,520 See Form 3B 34,606 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5130Fringe		Retire City Misc		171,818	211,574	39,756	171,407	220,765	49,358 See Form 3B
	silience & Sustainability	109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5130Fringe		Social Security (OASDI & HI)		76,468	95,940	19,472	82,016	106,948	24,932 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5130Fringe		Social Sec-Medicare(HI Only)		19,167	23,721	4,554	20,131	25,963	5,832 See Form 3B
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C 17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	AC Airport Operations AC Airport Operations	10000	Operating Operating	5130Fringe 5130Fringe		Health Service-City Match Retiree Health-Match-Prop B		34,117 9.452	41,579 11.698	7,462 2.246	36,497 9.926	46,761 12.801	10,264 See Form 3B 2.875 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5130Fringe		RetireeHithCare-CityMatchPropC		3,768	4,663	895	3,958	5,105	1,147 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis	ision	109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5130Fringe		Dependent Coverage		76,575	96,991	20,416	81,937	110,025	28,088 See Form 3B
NGFS AIR 210840 AIR Resili	silience & Sustainability	109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations AC Airport Operations	10000	Operating	5130Fringe 5130Fringe		Dental Coverage		6,664 5.398	8,388	1,724 -5.398	6,889 5,480	9,179	2,290 See Form 3B
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili	,	109717 AIR Planning Divis 109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C 17960 AIR On Annual Account C		AC Airport Operations AC Airport Operations	AC Airport Operations AC Airport Operations		Operating Operating	5130Fringe 5130Fringe		Fringe Adjustments-Budget Long Term Disability Insurance		5,398 4,990	6,138	-5,398 1 148	5,480 5,260	0 6.766	 -5,480 To reallocate for top discretionary step methodology change 1,506 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5210NPSvcs		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 210840 AIR Resili	,	109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5210NPSvcs		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 positi
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5210NPSvcs 5210NPSvcs		Membership Fees Other Professional Services		2,600 4.813.000	4,400	1,800	2,600	4,400 7 395 750	1,800 Increase to memberships for backfilled positions
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C 17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	AC Airport Operations AC Airport Operations		Operating Operating			Other Professional Services Subscriptions		4,813,000 800	6,751,500 860	1,938,500	4,813,000 800	7,395,750	2,582,750 5-year Strategic Plan 100 Increase of subscription costs
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating			Other Materials & Supplies		5,000	2,500	-2,500	5,000	2,500	-2,500 Decrease to M&S
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF		AC Airport Operations	D&C Division Overhead		Interdepartmental-Overhead	5010Salary		Perm Salaries-Misc-Regular		0	360,294	360,294	0	374,555	374,555 See Form 3B
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF 18000 AIR Overhead OHF		AC Airport Operations AC Airport Operations	D&C Division Overhead D&C Division Overhead	10002 10002	Interdepartmental-Overhead Interdepartmental-Overhead	5130Fringe 5130Fringe		Retire City Misc Social Security (OASDI & HI)		0	51,661 17,181	51,661 17.181	0	50,822 18.204	50,822 See Form 3B 18.204 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF		AC Airport Operations AC Airport Operations	D&C Division Overhead D&C Division Overhead		Interdepartmental-Overhead	5130Fringe 5130Fringe		Social Security (OASDI & HI) Social Sec-Medicare(HI Only)		0	5.224	5.224	0	5.431	5.431 See Form 3B
NGFS AIR 210840 AIR Resili	silience & Sustainability	109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match		0	10,598	10,598	0	11,340	11,340 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF		AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overhead	5130Fringe		Retiree Health-Match-Prop B		0	2,576	2,576	0	2,678	2,678 See Form 3B
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili	,	109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF		AC Airport Operations AC Airport Operations	D&C Division Overhead D&C Division Overhead		Interdepartmental-Overhead Interdepartmental-Overhead	5130Fringe 5130Fringe		RetireeHithCare-CityMatchPropC Dependent Coverage		0	1,027 25,387	1,027 25,387	0	1,068	1,068 See Form 3B 27 164 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF		AC Airport Operations AC Airport Operations	D&C Division Overhead D&C Division Overhead	10002	Interdepartmental-Overhead	5130Fringe 5130Fringe		Dental Coverage		0	2,238	25,367	0	27,104	27,164 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF		AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overhead	5130Fringe		Flexible Benefit Package		0	5,627	5,627	0	6,021	6,021 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF		AC Airport Operations	D&C Division Overhead		Interdepartmental-Overhead	5130Fringe		Long Term Disability Insurance		0	427	427	0	444	444 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		207665 AIR Noise Abatement Office 207665 AIR Noise Abatement Office	17960 AIR Op Annual Account C 17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	AC Airport Operations AC Airport Operations		Operating Operating	5010Salary 5130Fringe		Perm Salaries-Misc-Regular Retire City Misc		940,629 135.661	938,277 135.315	-2,352 -346	977,069 133,380	974,623 133.040	-2,446 See Form 3B -340 See Form 3B
	silience & Sustainability	109717 AIR Planning Divis		207665 AIR Noise Abatement Office	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5130Fringe		Social Security (OASDI & HI)		55,965	55,819	-146	58,780	58,629	-151 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		207665 AIR Noise Abatement Office	17960 AIR Op Annual Account C	trl 10026671-0001 A	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		13,856	13,822	-34	14,384	14,349	-35 See Form 3B
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		207665 AIR Noise Abatement Office 207665 AIR Noise Abatement Office	17960 AIR Op Annual Account C 17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	AC Airport Operations AC Airport Operations		Operating	5130Fringe 5130Fringe		Retiree Health-Match-Prop B RetireeHlthCare-CityMatchPropC		6,832 2.725	6,815 2.718	-17 -7	7,093 2.828	7,076 2.821	-17 See Form 3B -7 See Form 3B
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		207665 AIR Noise Abatement Office 207665 AIR Noise Abatement Office	17960 AIR Op Annual Account C 17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	AC Airport Operations AC Airport Operations		Operating Operating	5130Fringe 5130Fringe		RetireeHithCare-CityMatchPropC Long Term Disability Insurance		2,725 1.540	2,718 1 530	-7 -10	2,828 1.596	2,821 1.586	-7 See Form 3B -10 See Form 3B
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		207665 AIR Noise Abatement Office	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5210NPSvcs		Air Travel - Employees		5,310	7,960	2,650	5,310	8,890	3,580 Increase to travel for existing and backfilled positions
NGFS AIR 210840 AIR Resili		109717 AIR Planning Divis		207665 AIR Noise Abatement Office	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs		Non-Air Travel - Employees		3,300	13,850	10,550	3,300	14,450	11,150 Increase to non travel costs for existing and backfilled posit
NGFS AIR 210840 AIR Resili	,	109717 AIR Planning Divis		207665 AIR Noise Abatement Office	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5210NPSvcs		Other Professional Services		2,225,000	5,600,000	3,375,000	2,225,000	.,,	2,725,000 Current Operational Risks/Gaps
NGFS AIR 210840 AIR Resili NGFS AIR 210840 AIR Resili		207664 AIR Infrastructure 207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt 207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C 17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	Design & Construction Design & Construction	10000	Operating	5010Salary 5010Salary		Perm Salaries-Misc-Budget Perm Salaries-Misc-Regular		63,830 1,639,114	1,432,559	-63,830 -206,555	64,774 1,703,992	1.489.261	-64,774 To reallocate for top discretionary step methodology change -214,731 See Form 3B
NGFS AIR 210840 AIR Resili		207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C		AC Airport Operations	Design & Construction		Operating	5010Salary		Premium Pay - Misc		2,400	71,724	69,324	2,400	72,595	70,195 See Form 3B
NGFS AIR 210840 AIR Resili	silience & Sustainability	207664 AIR Infrastructure	Info Mgmt	207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C	trl 10001631-0002 A	AC Airport Operations	Design & Construction	10000	Operating	5130Fringe	513010	Retire City Misc		235,306	205,975	-29,331	231,500	202,662	-28,838 See Form 3B
NGFS AIR 210840 AIR Resili		207664 AIR Infrastructure	-	207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C		AC Airport Operations	Design & Construction		Operating	5130Fringe		Social Security (OASDI & HI)		96,487	90,058	-6,429	101,673	94,530	-7,143 See Form 3B
IGFS AIR 210840 AIR Resili		207664 AIR Infrastructure 207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt 207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C 17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	Design & Construction Design & Construction		Operating Operating	5130Fringe 5130Fringe		Social Sec-Medicare(HI Only) Health Service-City Match		23,802 47.750	21,812 43,173	-1,990 -4.577	24,742 51.085	22,646 46.188	-2,096 See Form 3B -4.897 See Form 3B
GFS AIR 210840 AIR Resili		207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C		AC Airport Operations	Design & Construction		Operating	5130Fringe		Retiree Health-Match-Prop B		11,734	10,753	-981	12,199	11,166	-1,033 See Form 3B
NGFS AIR 210840 AIR Resili		207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C		AC Airport Operations	Design & Construction		Operating	5130Fringe		RetireeHithCare-CityMatchPropC		4,680	4,289	-391	4,865	4,453	-412 See Form 3B
NGFS AIR 210840 AIR Resili		207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C		AC Airport Operations	Design & Construction	10000	Operating	5130Fringe		Dependent Coverage		132,125	118,125	-14,000	141,376	126,396	-14,980 See Form 3B
IGFS AIR 210840 AIR Resili	,	207664 AIR Infrastructure 207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt 207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C 17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	Design & Construction Design & Construction		Operating Operating	5130Fringe 5130Fringe		Dental Coverage Fringe Adjustments-Budget		11,181 11.491	9,972	-1,209 -11.491	11,554 11,493	10,305	-1,249 See Form 3B -11,493 To reallocate for top discretionary step methodology change
IGFS AIR 210840 AIR Resili		207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	Design & Construction	10000	Operating	5130Fringe 5130Fringe		Flexible Benefit Package		5,627	0	-5,627	6,021	0	-6,021 See Form 3B
NGFS AIR 210840 AIR Resili	silience & Sustainability	207664 AIR Infrastructure	Info Mgmt	207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C	trl 10026671-0001 A	AC Airport Operations	AC Airport Operations		Operating	5200OHAllo	520290	Division Overhead		466,803	466,803	0	466,803	480,807	14,004 To meet Airport operational demands
NGFS AIR 210840 AIR Resili		207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations		Operating	5200OHAllo		Other Overhead Charges		254,767	254,767	0	254,767	262,410	7,643 To meet Airport operational demands
NGFS AIR 210840 AIR Resili		207664 AIR Infrastructure 207664 AIR Infrastructure	-	207664 AIR Infrastructure Info Mgmt 207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C		AC Airport Operations	AC Airport Operations AC Airport Operations		Operating Operating	5210NPSvcs 5210NPSvcs		Air Travel - Employees		0	8,600 32,800	8,600 32,800	0	11,400 35,100	11,400 Current Operational Risks/Gaps 35,100 Current Operational Risks/Gaps
NGFS AIR 210840 AIR Resili	,	207664 AIR Infrastructure		207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account C		AC Airport Operations AC Airport Operations	AC Airport Operations AC Airport Operations		Operating			Other Professional Services		0	,	560,000	0	487,500	487,500 Current Operational Risks/Gaps

	EPARTM AIR Airport Comr	nmission_								Total B	Expenditure	1,153,538,697	Total BY1 Expe	nditure 699,586,959 Change
Mathematical Content	SFS Dept ype Grp Division D	Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvi 5 Title Account Account Title					
Mathematical Math	GFS AIR 210840 AIR Resilien	ence & Sustainability	207664 AIR Infrastructure Info Mgmt	t 207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535960 Software Licensing Fees	359,807	839,870	480,063	359,807	320,791 460,984 Current Operational Risks/Gaps
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1	GFS AIR 210840 AIR Resilien	ence & Sustainability	210814 AIR Sustainability & Policy		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating		5,627	16,881	11,254	6,021	
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1.	GFS AIR 210841 AIR Finance	ce & 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
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			109654 AIR Finance	109654 AIR Finance						292,492	304,622	12,130		123,179 12,953 See Form 3B

BUDGET FORM 3A: Expenditure Change

DEPARTMAIR Airport Commission

DEPARTMAIR Airport Commission								Total BY Expenditure Change	97 Total BY1 Expenditure	698,586,959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO Agency FY 2024-25 FY 2024-25 FY 2024-25 Department - Base		
NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance	109654 AIR Finance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 514020 Social Sec-Medicare(HI Only)	76,329 79,216 2,4	87 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515010 Health Service-City Match	149,837 153,397 3,		4,897 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance 109654 AIR Finance	109654 AIR Finance 109654 AIR Finance	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B 5130Fringe 515030 RetireeHithCare-CityMatchPropC		23 39,286 41,110 68 15.666 16.393	1,824 See Form 3B 727 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance	109654 AIR Finance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515710 Dependent Coverage	365,364 376,253 10,1		14,980 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance	109654 AIR Finance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 516010 Dental Coverage		141 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519110 Flexible Benefit Package	56,270 60,647 4,		6,021 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance	109654 AIR Finance 109654 AIR Finance	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 519120 Long Term Disability Insurance 5210NPSvcs 521050 Non-Air Travel - Employees	12,098 12,191 5.000 30.000 25.1	93 12,686 12,782 100 5.000 30.000	96 See Form 3B 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 527990 Other Professional Services	2,842,975 3,614,000 771,		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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535710 Subscriptions	155,000 287,000 132,0		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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5700DebSvc 574110 Bond Interest-Expense		38 484,231,331 719,304,175	235,072,844 Increase to support Airport's CIP
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance 210734 AIR Commercial Office	109654 AIR Finance 210734 AIR Commercial Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	58100thDep 581980 GF-Tax Collector 5210NPSvcs 527890 Other Medical Services	754,285 646,725 -107, 2,763,489 3,750,000 986,		-85,137 Decrease to work order 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 527990 Other Professional Services	1,000,000 1,300,000 300,0		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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 501000 Perm Salaries-Misc-Budget	14,000 0 -14,0		-14,207 To reallocate for top discretionary step methodology change
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210735 AIR Aviation Marketing & Dev 210735 AIR Aviation Marketing & Dev	210735 AIR Aviation Marketing & Dev 210735 AIR Aviation Marketing & Dev	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 509010 Premium Pay - Misc 5130Fringe 514010 Social Security (OASDI & HI)	0 15,112 15, 47,242 48,179	12 0 15,306 137 50.143 51.092	15,306 See Form 3B 949 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial	210735 AIR Aviation Marketing & Dev 210735 AIR Aviation Marketing & Dev	210735 AIR Aviation Marketing & Dev 210735 AIR Aviation Marketing & Dev	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514010 Social Security (OASDI & Fil) 5130Fringe 514020 Social Sec-Medicare(HI Only)		19 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B		08 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC		43 2,448 2,492	44 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210735 AIR Aviation Marketing & Dev 210735 AIR Aviation Marketing & Dev	210735 AIR Aviation Marketing & Dev 210735 AIR Aviation Marketing & Dev	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 519010 Fringe Adjustments-Budget 5210NPSvcs 521030 Air Travel - Employees	2,419 0 -2, 70,000 125,000 55,1		-2,423 To reallocate for top discretionary step methodology change 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	210735 AIR Aviation Marketing & Dev 210735 AIR Aviation Marketing & Dev	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5210NPSvcs 521030 Air Travel - Employees 5210NPSvcs 521050 Non-Air Travel - Employees	40,000 125,000 55,1 40,000 60,000 20,1		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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 525000 Entertainment & Promotion Bdgt	0 400,000 400,		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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 535710 Subscriptions	47,000 95,000 48,		53,000 Increase to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210837 AIR Aviation & Parking Mgmt 210837 AIR Aviation & Parking Mgmt	109651 AIR Parking Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 521030 Air Travel - Employees 5210NPSvcs 521050 Non-Air Travel - Employees	3,000 11,375 8, 3,000 31,900 28,		5,550 5-year Strategic Plan
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210837 AIR Aviation & Parking Mgmt 210837 AIR Aviation & Parking Mgmt	109651 AIR Parking Management 109651 AIR Parking Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 521050 Non-Air Iravei - Employees 5210NPSvcs 524010 Membership Fees		00 3,000 24,225 00 1.600 1.800	21,225 5-year Strategic Plan 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 527990 Other Professional Services	22,791,307 35,914,075 13,122,	68 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 529990 Other Equip Maint	598,229 2,015,920 1,417,0		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 Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 552210 Fees Licenses Permits 5210NPSvcs 521030 Air Travel - Employees	1,200,000 2,040,000 840, 0 6,500 6.		840,000 Projected enplaned passenger levels
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210837 AIR Aviation & Parking Mgmt 210837 AIR Aviation & Parking Mgmt	109652 AIR Aviation Management 109652 AIR Aviation Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5210NPSvcs 521030 Air Travel - Employees 5210NPSvcs 527990 Other Professional Services	0 6,500 6,1 750,000 1,200,000 450,1		6,500 No change 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 530110 Property Rent	275,000 1,300,000 1,025,		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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular	0 2,490,046 2,490,		2,886,606 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 513010 Retire City Misc 5130Fringe 514010 Social Security (OASDI & HI)	0 354,086 354,1 0 146,453 146,4		388,186 See Form 3B 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 Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 514010 Social Security (OASDI & FI) 5130Fringe 514020 Social Sec-Medicare(HI Only)	0 36,106 36,		41.853 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit	210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515010 Health Service-City Match	0 68,446 68,	46 0 82,248	82,248 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit	210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	0 17,802 17,		20,637 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC 5130Fringe 515710 Dependent Coverage	0 7,103 7; 0 188,913 188,1		8,232 See Form 3B 227,524 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit	210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 516010 Dental Coverage	0 16,142 16,		18,758 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit	210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519110 Flexible Benefit Package	0 25,635 25,	35 0 30,105	30,105 See Form 3B
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit	210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519120 Long Term Disability Insurance	0 6,345 6,		7,474 See Form 3B
NGFS AIR 210854 AIR ORCIF NGFS AIR 228993 AIR External Affairs	210854 AIR ORCIF 109659 AIR Public Affairs	210854 AIR ORCIF 109659 AIR Public Affairs	19961 AIR Continuing ORCIF Fund 17960 AIR Op Annual Account Ctrl	10041139-0001 AC ORCIF Project 10026671-0001 AC Airport Operations	AC ORCIF Project AC Airport Operations	22725 AC ORCIF Authority 10000 Operating	5600CapOut 567000 Bldgs,Struct&Imprv Proj-Budget 5010Salarv 501000 Perm Salaries-Misc-Budget	0 348,306,000 348,306, 18.393 0 -18.		89,888,000 ORCIF Expense Appropriation per Lease & Use Agreement -18,664 To reallocate for top discretionary step methodology change
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular	1,292,164 1,069,352 -222,1		-231,631 See Form 3B
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 509010 Premium Pay - Misc	1,500 21,409 19,	1,500 21,551	20,051 See Form 3B
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 513010 Retire City Misc	183,890 152,251 -31,		-31,108 See Form 3B
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs 109659 AIR Public Affairs	109659 AIR Public Affairs 109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 514010 Social Security (OASDI & HI) 5130Fringe 514020 Social Sec-Medicare(HI Only)	65,500 56,007 -9, 18.832 15.890 -2.1		-10,252 See Form 3B -3.068 See Form 3B
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515010 Health Service-City Match	29,346 24,769 -4,		-4,897 See Form 3B
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B	9,284 7,833 -1,4		-1,513 See Form 3B
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs 109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHithCare-CityMatchPropC		78 3,858 3,255 100 87.077 72.097	-603 See Form 3B
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 515710 Dependent Coverage 5130Fringe 516010 Dental Coverage	81,380 67,380 -14,1 7,144 5,935 -1,:		-14,980 See Form 3B -1,249 See Form 3B
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519010 Fringe Adjustments-Budget	3,238 0 -3,		-3,121 To reallocate for top discretionary step methodology change
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 519110 Flexible Benefit Package	33,762 28,135 -5,		-6,021 See Form 3B
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 527990 Other Professional Services	418,500 438,375 19,		19,875 Current Operational Risks/Gaps
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	183645 AIR Reprographics 183645 AIR Reprographics	183645 AIR Reprographics 183645 AIR Reprographics	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 501010 Perm Salaries-Misc-Regular 5130Fringe 513010 Retire City Misc	1,094,788 1,021,593 -73, 159,699 148,954 -10.		-76,092 See Form 3B -10.584 See Form 3B
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	5130Fringe 514010 Social Security (OASDI & HI)	67,570 63,032 -4,		-4,718 See Form 3B
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	5130Fringe 514020 Social Sec-Medicare(HI Only)	15,880 14,818 -1,0		-1,104 See Form 3B
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	5130Fringe 515010 Health Service-City Match	60,193 52,948 -7,		-7,754 See Form 3B
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	183645 AIR Reprographics 183645 AIR Reprographics	183645 AIR Reprographics 183645 AIR Reprographics	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B 5130Fringe 515030 RetireeHithCare-CityMatchPropC		23 8,166 7,622 209 3,256 3,039	-544 See Form 3B -217 See Form 3B
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	5130Fringe 515710 Dependent Coverage	122,875 113,226 -9,		-10,324 See Form 3B
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	5130Fringe 516010 Dental Coverage		150 11,336 10,355	-981 See Form 3B
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	5130Fringe 519120 Long Term Disability Insurance	3,760 3,460 3 36,000 54,000 18,1	00 3,920 3,609 100 36,000 54,000	-311 See Form 3B
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	5210NPSvcs 529990 Other Equip Maint	36,000 54,000 18,0	36,000 54,000	18,000 Current Operational Risks/Gaps

BUDGET FORM 3A: Expenditure Change

DEPARTMAIR Airport Commission

DEPARTM AIR Airport Commission									Total BY Expenditure Change	1,153,538,697	Total BY1 Expenditure	698,586,959
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Lvl 5 Title Account Account Title	Equipment TRIO Agen	ncy FY 2024-25 FY 2024-25 F e Base Department	Y 2024-25 Dept - Base	FY 2025-26 FY 2025-26 F Base Department	Y 2025-26 Dept Explanation of Change
NGFS AIR 228993 AIR External Affairs	183645 AIR Reprographics	183645 AIR Reprographics	17980 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	Our PPR1000 fat bed printer has issues with white ink crousiston and have shuddown the entire machine several tim The PP technician information at that the only solicution to avoid total shuddown is to replace the white printered which require major maintenance that cost around 15,000 will parts and lat 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 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 prage and save files external drive. Our server is no longer cyber secured accordin to ITT.
NGFS AIR 228993 AIR External Affairs	183645 AIR Reprographics	183645 AIR Reprographics	17660 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	1000 Operating	5600CapOut 560000 Equipment Purchase-Budget	AIR26079	0 0	0	0 141,270	141.270 Reprographics office is requesting to replace our 5 years old HI 141.270 Reprographics office is requesting to replace our 5 years old HI PR 1000 printer went under water last October 2021 and sinc then, our printer have had multiple major repains and continuing to have issues that HP thinks related to being under water. HP disqualified and discontinued all of the maintenance and warrar 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 be printer supports 100% of our sustantiability effort and our only rinter capable on printing directly on recycled and sustantiable board used for printing the airport wayfunding signage, resp. directions, along and artines manketing materials, airport event materials and all flusseme morbitis fabels, numbes and 50ck voll graphics.
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin	ng 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	-47,558 To reallocate for top discretionary step methodology change
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin	ng 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 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		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 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin	•	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 See Form 3B
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 515020 Retiree Health-Match-Prop B 5130Fringe 515030 RetireeHithCare-CityMatchPropC		13,176 13,548 5.253 5.402	372 149	13,699 14,076 5.462 5.612	377 See Form 3B 150 See Form 3B
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin 210836 AIR Communication & Marketin	-	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations				5,253 5,402 9,744 0	-9 744	5,462 5,612 9.723 0	
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin 210836 AIR Communication & Marketin		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 519010 Fringe Adjustments-Budget 5210NPSvcs 521030 Air Travel - Employees		9,744 U 1,200 3,000	-9,744 1,800	9,723 U 1,200 2,869	 -9,723 To reallocate for top discretionary step methodology change 1,669 Current Operational Risks/Gaps
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5210NPSvcs 521030 Air Travel - Employees 5210NPSvcs 521050 Non-Air Travel - Employees		1,200 3,000	6,750	1,200 2,869	7,088 Current Operational Risks/Gaps
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin	-	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5210NPSvcs 529990 Other Fruin Maint		0 0	0,730	0 11 250	11.250 Current Operational Risks/Gans
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		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 Current Operational Risks/Gaps
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin	•	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5400Mat&Su 550010 Egpmnt(5KOr -Controlled Asset)		9.500 234.500	225.000	9.500 9.500	Current Operational Risks/Gaps
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		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 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		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 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin	ng 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 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin	ng 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 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin	ng 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 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin	ng 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 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 515030 RetireeHlthCare-CityMatchPropC		1,144 1,437	293	1,188 1,572	384 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		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 See Form 3B
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 516010 Dental Coverage 5130Fringe 519120 Long Term Disability Insurance		3,267 4,067 902 1.323	800 421	3,375 4,438 938 1.491	1,063 See Form 3B 553 See Form 3B
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin 210836 AIR Communication & Marketin		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 519120 Long Term Disability Insurance 5210NPSvcs 521030 Air Travel - Employees		902 1,323 1,200 3,000	1,800	938 1,491 1,200 2,869	1,669 Current Operational Risks/Gaps
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5210NPSvcs 521030 Air Travel - Employees 5210NPSvcs 521050 Non-Air Travel - Employees		1,200 3,000	6,750	1,200 2,869	7.088 Current Operational Risks/Gaps
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication & Marketin		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		1,823,625 Current Operational Risks/Gaps
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	17960 AIR On Annual Account Ctrl	10001629-0001 AC Administration	AC Administration	10000 Operating	5910 OTO 591060 OTO To 1G-General Fund	100482	54 100 000 54 147 813	47 813	56 500 000 56 531 713	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 ITO 595210 ITO To 5A-Airport Funds	100481	5,375,000 5,836,876	461,876	5,375,000 6,011,983	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_ITO 595210 ITO To 5A-Airport Funds	103506	0 348,306,000	348,306,000	0 89,888,000	89,888,000 Transfer to ORCIF 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 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 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 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 515020 Retiree Health-Match-Prop B		0 929	929	0 929	929 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 515030 RetireeHithCare-CityMatchPropC		0 370	370	0 370	370 See Form 3B
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	18040 AIR Paid Time Off PTO	10001763-0001 AC Paid Time Off	D&C Division Overhead	10002 Interdepartmental-Overhead	5200OHAlio 520100 Overhead Recovery	100498	-5,903,976 -5,903,976		-5,903,970 -5,903,976	-6 Overhead adjustment
NGFS AIR 228994 AIR General	228994 AIR General	228994 AIR General	1961U AIR CAP PASSENGER FAC CHG PFC	10005719-0001 AC Passenger Facility Charge	Passenger Facility Fee Proj	10718 AC Passenger Facility Charge	P 5950_ITO 595210 ITO To 5A-Airport Funds	100498	203,500,000 202,436,029	-1,063,971	203,500,000 228,888,025	25,388,025 Transfer from Operating to PFC Fund

DEPARTMAIR Airport Commission									Position	Total B	/ FTE 78.62	Total	BY Amount	21,218,338	Total BY1 F		Total B	r1 Amount	23,889,928
CER Dant				Decises			Account Am			FY 2024- FY 2	EV 2024	FY 2024-25 F	FY 2024-25 F	FY 2024-25 FY	Chan (2025- FY 202	FY 2025-		Y 2025-26 F	FY 2025-26
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project Title Activity	Activity Title	Authority Authority Title	Account Ag Lvl 5 Us	ency Job Class Job Title	Status Action Position	25 Base 25 FTE F	Dept	Base Amount			Base 26 Dep	Dane.	26 Base Amount	Dept D Amount	ept - Base Explanation of Change Amount
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial		Office 109649 AIR Chief Bus & Fin Office Office 109649 AIR Chief Bus & Fin Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1452_C Executive Secretary II 1452_C Executive Secretary II	A S 01109955-1 A S 01109955-1	1.00 0	.00 -1.00	114,512 45.036	0	-114,512 -45.036	1.00 0.00	-1.00	119,044 46.409	0	-119,044 1452_C to 1844_C; Realignment of resources to meet Airport's operational demands -46,409 1452_C to 1844_C; Realignment of resources to meet Airport's operational demands
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	1844_C Senior Management Assist:	A S 01109955-1	0.00 1	.00 1.00	0	129,659	129,659	0.00 1.00	1.00	0	134,790	134,790 1452_C to 1844_C; Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109649 AIR Chief Bus & Fin 6 109649 AIR Chief Bus & Fin 6	Office 109649 AIR Chief Bus & Fin Office Office 109649 AIR Chief Bus & Fin Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	1844_C Senior Management Assist: TEMPM_E Temporary - Miscellaneous	A S 01109955-1 S NEWP921717	0.00 -17	7.06 -17.06	0	49,219 -2,208,261	49,219 -2,208,261	0.00 -17.0	3 -17.06	0	50,651 -2,208,261	50,651 1452_C to 1844_C; Realignment of resources to meet Airport's operational demands -2,208,261 Supports Workload/Closing current operational gap
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109649 AIR Chief Bus & Fin (Office 109649 AIR Chief Bus & Fin Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 5010Salary	TEMPM_E Temporary - Miscellaneous 0931 C. Manager III	S NEWP921717 A S 01129616-1	1.00 0	.00 -1.00	192 465	-191,015	-191,015 -192,465	1.00 0.00	-1.00	200.084	-191,015	-191,015 Supports Workload/Closing current operational gap
NGFS AIR 210841 AIR Finance & Commercial	109650 AIR Revenue Develop	pment 109650 AJR Revenue Development pment 109650 AJR Revenue Development	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	0931_C Manager III	A S 01129616-1			68,186	0	-68,186			70,414	0	-200,084 0931_C to 0933_C; Realignment of resources to meet Airport's operational demands -70,414 0931_C to 0933_C; Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial		pment 109650 AIR Revenue Development pment 109650 AIR Revenue Development	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5010Salary 5130Fringe	0933_C Manager V 0933_C Manager V	A S 01129616-1 A S 01129616-1	0.00 1	.00 1.00	0	222,812 73,238	222,812 73,238	0.00 1.00	1.00	0	231,631 75,425	231,631 1844_C to 1827_C; Realignment of resources to meet Airport's operational demands 75,425 1844_C to 1827_C; Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial	109650 AIR Revenue Develop	pment 109650 AIR Revenue Development	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1827 C Administrative Services Man	A S 01118192-1	0.00 1	.00 1.00	0	144,805	144,805	0.00 1.00	1.00	0	150,536	
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109650 AIR Revenue Develop	pment 109650 AIR Revenue Development pment 109650 AIR Revenue Development	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	1827_C Administrative Services Mar 1844 C Senior Management Assist:		1.00 0	.00 -1.00	129.659	52,712 0	52,712 -129.659	1.00 0.00	-1.00	134.790	54,176	54,176 Supports Workload/Closing current operational gap -134,790 0932 C to 0933 C: Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial	109650 AIR Revenue Develop	pment 109650 AIR Revenue Development	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1844_C Senior Management Assist:		0.00 0	.79 0.79	49,219	0 117.021	49,219	0.00 1.00	1.00	50,651	153.615	-50,651 0932 C to 0933 C; Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109650 AIR Revenue Develop	pment 109650 AIR Revenue Development pment 109650 AIR Revenue Development	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	9206_C Airport Property Specialist I 9206_C Airport Property Specialist I	A N NEWP757275			0	117,021	117,021	0.00 1.00	1.00	0	153,615	153,615 1632_C to 4308_C; Realignment of resources to meet Airport's operational demands 153,615 9922_C to 1634_C; Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial		pment 109650 AIR Revenue Development pment 109650 AIR Revenue Development	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	9206_C Airport Property Specialist I 9206_C Airport Property Specialist I	A N NEWP749359 A N NEWP757275			0	42,021 42,021	42,021 42,021			0	54,868 54.868	54.868 9922 C to 1652 C: Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial	109653 AIR Accounting	109653 AIR Accounting	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1632_C Senior Account Clerk	A S 01155011-1		.00 -1.00	94,395	0	-94,395	1.00 0.00	-1.00	98,131	0	54,868 1632 C to 4308 C; Realignment of resources to meet Airport's operational demands -98,131 9922 C to 1634 C; Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109653 AIR Accounting 109653 AIR Accounting	109653 AIR Accounting 109653 AIR Accounting	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5010Salary	1632_C Senior Account Clerk 1634 C Principal Account Clerk	A S 01155011-1 A S 01155010-1	0.00 1	.00 1.00	40,847	106.661	-40,847 106,661	0.00 1.00	1.00	42,231	110.883	-42,231 9922_C to 1652_C; Realignment of resources to meet Airport's operational demands 110,883 9922_C to 1634_C; Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial	109653 AIR Accounting 109653 AIR Accounting	109653 AIR Accounting	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1634 C Principal Account Clerk	A S 01155010-1 A S 01155020-1		.00 1.00	0	43,759 118.371	43,759 118,371			ō	45,161	45.161 9922 C to 1634 C: Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109653 AIR Accounting	109653 AIR Accounting 109653 AIR Accounting	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 5130Fringe	1652 C Accountant II 1652 C Accountant II	A S 01155020-1			0	47,130	47,130			0	123,055 48,587	123,055 Chief Information Office to Contracts Admin, Operations & Compliance Section 48,587 Chief Information Office to Contracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109653 AIR Accounting 109653 AIR Accounting	109653 AIR Accounting 109653 AIR Accounting	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating	5010Salary 5130Fringe	4308_C Senior Collections Officer 4308_C Senior Collections Officer	A S 01155011-1 A S 01155011-1	0.00 1	.00 1.00	0	105,365 43,451	105,365 43,451	0.00 1.00	1.00	0	109,536 44,849	109,536 0933_C to 0941_C; Realignment of resources to meet Airport's operational demands
NGFS AIR 210841 AIR Finance & Commercial	109653 AIR Accounting	109653 AIR Accounting	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary	9922 C Public Service Aide - Assoc		1.00 0		58,075	43,451	-58,075			60,374	44,849	44,849 0933 C to 0941 C; Realignment of resources to meet Airport's operational demands -80,374 Chief Information Office to Contracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109653 AIR Accounting 109653 AIR Accounting	109653 AIR Accounting 109653 AIR Accounting	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	9922_C Public Service Aide - Assoc 9922_C Public Service Aide - Assoc	A S 01155020-1 A S 01155010-1	1.00 0	.00 -1.00	58,075 33.067	0	-58,075 -33.067	1.00 0.00	-1.00	60,374 34.433	0	-60,374 Supports Workload/Closing current operational gap -34,433 Supports Workload/Closing current operational gap
NGFS AIR 210841 AIR Finance & Commercial	109653 AIR Accounting	109653 AIR Accounting	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	9922_C Public Service Aide - Assoc	A S 01155020-1			33,067	0	-33,067			34,433	0	-34,433 Chief Information Office to Contracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109653 AIR Accounting 109653 AIR Accounting	109653 AIR Accounting 109653 AIR Accounting	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5010Salary 5130Fringe	PREMM_E Premium Pay - Miscellaneo PREMM E Premium Pay - Miscellaneo	S NEWP775470 S NEWP775470			0	242,655	242,655 20,991			0	246,204	246,204 Supports Workload/Closing current operational gap 21,297 Supports Workload/Closing current operational gap
NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance	109654 AIR Finance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	0933 C Manager V	A N NEWP209002	0.00 0	.79 0.79	ő	176,452	176,452	0.00 1.00	1.00	ō	231,631	231,631 Chief Information Office to Contracts Admin. Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance 109654 AIR Finance	109654 AIR Finance 109654 AIR Finance	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5010Salary	0933_C Manager V 1823 C Senior Administrative Analy	A N NEWP209002 A S 01155000-1		.00 -1.00	143.245	59,873 0	59,873 -143,245	1.00 0.00	-1.00	148.916	75,425 0	75,425 Chief Information Office to Contracts Admin, Operations & Compliance Section 148,916 Supports Workload/Closing current operational gap
NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance	109654 AIR Finance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1823_C Senior Administrative Analy				52,348	0	-52,348			53,813	0	-53,813 Supports Workload/Closing current operational gap
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	109654 AIR Finance 109654 AIR Finance	109654 AIR Finance 109654 AIR Finance	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1824_C Principal Administrative Ana 1824 C Principal Administrative Ana		0.00 1	.00 1.00	0	165,872 57,612	165,872 57,612	0.00 1.00	1.00	0	172,438 59,102	172,438 Supports Workload/Closing current operational gap 59,102 Chief Information Office to Contracts Admin, Operations & Compliance Section
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	210836 AIR Communication	& Marl 109657 AIR Communications & Marl 109657 AIR Communications	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	PREMM_E Premium Pay - Miscellaneo PREMM_E Premium Pay - Miscellaneo				0	52,104 4.507	52,104 4,507			0	52,721 4.560	52,721 To reallocate for top discretionary step methodology change 4.560 To reallocate for top discretionary step methodology change
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	0933 C Manager V	A S 01107927-1	1.00 0	.00 -1.00	222,812	4,507	-222,812	1.00 0.00	-1.00	231,631	4,560	-231,631 0933 C to 0941 C; Realignment of resources to meet Airport's operational demands
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs 109659 AIR Public Affairs	109659 AIR Public Affairs 109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl 17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	0933_C Manager V PREMM F Premium Pay - Miscellaneo	A S 01107927-1 S NFWPR44392			73,238	19 909	-73,238 19,909			75,425	20.051	-75.425 Reprographics to Director's Office
NGFS AIR 228993 AIR External Affairs	109659 AIR Public Affairs	109659 AIR Public Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations		10000 Operating	5130Fringe	PREMM_E Premium Pay - Miscellaneo				0	1,722	1,722			0	1,734	1,734 5322 C to 5320 C; Realignment of resources to meet Airport's operational demands
NGFS AIR 109862 AIR Chief Operating Office	109660 AIR Customer Care	109660 AIR Customer Care	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	0922 C Manager I	A S 01094682-1	100 0	00 -100	166.243	0	-166 243	1.00 0.00	-1.00	172 823	0	0922 Manager I to 0923 Manager II; Realignment of resources to meet Airport's operational demands
								=		1.00	-1.00				1.00 0.00	-1.00			0922 Manager I to 0923 Manager II; Realignment of resources 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	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	0922_C Manager I	A S 01094682-1			63,399	0	-63,399			65,307	0	-65,307 0922 Manager I to 0923 Manager II; Realignment of resources 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	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	0923_C Manager II	A S 01094682-1	0.00 1	.00 1.00	0	178,482	178,482	0.00 1.00	1.00	0	185,546	185,546
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	0923_C Manager II	A S 01094682-1			0	65,857	65,857			0	68,106	0922 Manager I to 0923 Manager II; Realignment of resources to meet Airport's operational demands 68,108
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109660 AIR Customer Care 109660 AIR Customer Care	109660 AIR Customer Care 109660 AIR Customer Care	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1314_C Public Relations Officer 1314_C Public Relations Officer	A S 01122918-1 A S 01122918-1	0.00 1	.00 1.00	0	135,236 51,136	135,236 51 136	0.00 1.00	1.00	0	140,589 52,614	140,589 Necessary to meet the Airport's operational needs 52,614 Necessary to meet the Airport's operational needs
												U					U	52,614	1842 Management Assistant to 1312 Public Information Officer, Realignment of resources to meet Airport's operational
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	1842_C Management Assistant	A S 01122918-1	1.00 0	.00 -1.00	113,137	0	-113,137	1.00 0.00	-1.00	117,616	0	-117,816 demands 1842 Management Assistant to 1312 Public Information Officer, Realignment of resources to meet Airport's operational
NGFS AIR 109862 AIR Chief Operating Office	109660 AIR Customer Care	109660 AIR Customer Care		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1842_C Management Assistant	A S 01122918-1			45,297	0 779 386	-45,297			46,705	779 386	-46,705 demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109660 AIR Customer Care 109660 AIR Customer Care	109660 AIR Customer Care 109660 AIR Customer Care	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	TEMPM_E Temporary - Miscellaneous TEMPM E Temporary - Miscellaneous	S NEWP436925 S NEWP436925	0.00 6	.02 6.02	0	779,386 67,417	779,386 67.417	0.00 6.02	6.02	0	779,386 67.417	779,386 Supports Workload/Closing current operational gap 67,417 Supports Workload/Closing current operational gap
NGFS AIR 228993 AIR External Affairs	210836 AIR Communication	& Marl 109661 AIR Marketing	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1844_C Senior Management Assist:	A N NEWP347451	0.00 0	.79 0.79	0	102,681	102,681	0.00 1.00	1.00	0	134,790	134,790 Necessary to meet the Airport's operational needs
NGFS AIR 228993 AIR External Affairs NGFS AIR 109662 AIR Chief Operating Office	210836 AIR Communication 109664 AIR Chief Operating 6	Officer 109664 AIR Chief Operating Officer	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	1844_C Senior Management Assist: 1822 C Administrative Analyst	A N NEWP347451 A N NEWP166660	0.00 0	.79 0.79	0	38,717 97,343	38,717 97,343	0.00 1.00	1.00	0	50,651 127,783	50,651 Necessary to meet the Airport's operational needs 127,783 Necessary to meet the Airport's operational needs
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109664 AIR Chief Operating (Officer 109664 AIR Chief Operating Officer Officer 109664 AIR Chief Operating Officer	17960 AIR Op Annual Account Ctrl 17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 5010Salary	1822_C Administrative Analyst PREMM F Premium Pay - Miscellaneo	A N NEWP166660 S NEWP034237			0	37,449 13,839	37,449 13,839			0	49,043 14,047	49,043 Necessary to meet the Airport's operational needs 14,047 Necessary to meet the Airport's operational needs
NGFS AIR 109662 AIR Chief Operating Office	109664 AIR Chief Operating 6	Officer 109664 AIR Chief Operating Officer	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe	PREMM_E Premium Pay - Miscellaneo	S NEWP034237			0	1,197	1,197			0	1,215	1,215 Necessary to meet the Airport's operational needs
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109665 AIR SFO Museum 109665 AIR SFO Museum	109665 AIR SFO Museum 109665 AIR SFO Museum	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1842_C Management Assistant 1842_C Management Assistant	A R 01120011-1 A R 01120011-1	0.00 1	.00 1.00	0	113,137 45.297	113,137 45,297	0.00 1.00	1.00	0	117,616 46 705	117,616 Director's Office to Museum; Realignment of resources to meet operational demands 46,705 Director's Office to Museum; Realignment of resources to meet operational demands
NGFS AIR 109662 AIR Chief Operating Office	109665 AIR SEO Museum	109665 AIR SFO Museum	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1844_C Senior Management Assist:	A R 01115825-1	1.00 0	.00 -1.00	129,659	0	-129,659	1.00 0.00	-1.00	134,790	0	-134,790 Museum to Director's Office; Realignment of resources to meet operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109665 AIR SFO Museum 109665 AIR SFO Museum	109665 AIR SFO Museum 109665 AIR SFO Museum	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	1844_C Senior Management Assist: 3542 C Curator II	A R 01115825-1 A N NEWP350033	0.00 0	.79 0.79	49,219	0 87,399	-49,219 87,399	0.00 1.00	1.00	50,651	114.731	-50,651 Museum to Director's Office; Realignment of resources to meet operational demands 114,731 1844 Senior Management Assistant to 0922 Manager I is needed to align duties to correct job specs.
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	3542_C Curator II	A N NEWP350033			0	35,365	35,365			0	46,421	46,421 1845 Senior Management Assistant to 0922 Manager I is needed to align duties to correct job specs.
NGFS AIR 109666 AIR Airport Director NGFS AIR 109666 AIR Airport Director	109668 AIR Airport Director's	Office 109668 AIR Airport Director's Office Office 109668 AIR Airport Director's Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1406_C Senior Clerk 1406 C Senior Clerk	A R 01134121-1 A R 01134121-1	0.00 1		0	95,585 41,129	95,585 41,129			0	99,368 42,514	99,368 Supports organizational gaps. Will be reassigned to 109668 Airport Director's Office. 42,514 Supports organizational gaps. Will be reassigned to 109668 Airport Director's Office.
NGFS AIR 109666 AIR Airport Director NGFS AIR 109666 AIR Airport Director	109668 AIR Airport Director's	Office 109668 AIR Airport Director's Office Office 109668 AIR Airport Director's Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1842_C Management Assistant 1842_C Management Assistant	A R 01120011-1 A R 01120011-1	1.00 0	.00 -1.00	113,137 45.297	0	-113,137 -45,297	1.00 0.00	-1.00	117,616 46,705	0	
NGFS AIR 109666 AIR Airport Director NGFS AIR 109666 AIR Airport Director		Office 109668 AIR Airport Director's Office Office 109668 AIR Airport Director's Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5010Salary	1842_C Management Assistant 1844_C Senior Management Assists	A R 01120011-1 A R 01115825-1	0.00 1	.00 1.00	45,297	129,659	-45,297 129,659	0.00 1.00	1.00	46,705	134,790	-46,705 Director's Office to Museum; Realignment of resources to meet operational demands 134,790 Director's Office to Museum; Realignment of resources to meet operational demands
NGFS AIR 109666 AIR Airport Director NGFS AIR 109662 AIR Chief Operating Office		Office 109668 AIR Airport Director's Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1844_C Senior Management Assist: 0922_C Manager I	A R 01115825-1 A N NEWP806055	0.00 0	.79 0.79	0	49,219 131,653	49,219	0.00 1.00	1.00	0	50,651 172,823	50,651 Museum to Director's Office; Realignment of resources to meet operational demands
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & De	evelopi 109669 AIR EEO Compliance & Training evelopi 109669 AIR EEO Compliance & Training	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	0922_C Manager I	A N NEWP806055			0	49,850	131,653 49,850			0	65,307	172,823 Museum to Director's Office; Realignment of resources to meet operational demands 65,307 Supports organization demands; will support and deliver training for the AIOC staff.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & De	evelopi 109669 AIR EEO Compliance & Training evelopi 109669 AIR EEO Compliance & Training	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	1232_C Training Officer 1232 C Training Officer	A N NEWP268599 A N NEWP921875		.79 0.79 .79 0.79	0	102,472 102,472	102,472 102,472			0	134,516 134,516	134,516 Supports organization demands; will support and deliver training for the AIOC staff. 134,516 Supports organization demands; will support and deliver training for the AIOC staff.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & De	evelop: 109669 AIR EEO Compliance & Training	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1232_C Training Officer	A N NEWP268599	0.00 0	.75 0.75	0	39,128	39,128	0.00 1.00	1.00	ő	51,220	51,220 Supports operational demands of the Airport; will support and deliver training for Commission staff
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office		evelopi 109669 AIR EEO Compliance & Training evelopi 109669 AIR EEO Compliance & Training	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	1232_C Training Officer PREMM E Premium Pay - Miscellaneo	A N NEWP921875 S NEWP978595			0	39,128 21,483	39,128 21,483			0	51,220 21,802	51,220 Supports operational demands of the Airport; will support and deliver training for Commission staff
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & De	evelopi 109669 AIR EEO Compliance & Training	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	PREMM_E Premium Pay - Miscellaneo	S NEWP978595			0	1,859	1,859			0	1,886	21,802 To reallocate for top discretionary step methodology change 1,886 Necessary to meet the Airport's operational needs
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5010Salary 5130Fringe	0931_C Manager III 0931 C Manager III	A R 01118410-1 A R 01118410-1	1.00 0	.00 -1.00	192,465 68 186	0	-192,465 -68,186	1.00 0.00	-1.00	200,084 70,414	0	-200,084 Realignment of resources to meet the Airport's operational demands -70,414 Necessary to meet the Airport's operational needs
NGES AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl			10000 Operating	5010Salary	3424_C Integrated Pest Managemer	A R 01085278-1	1.00 0		112,846	0	-112.846			117,312	ő	-117,312 Realignment of resources to meet the Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	3424_C Integrated Pest Managemer 3424_C Integrated Pest Managemer	A R 01125653-1	1.00 0 1.00 0	.00 -1.00 .00 -1.00	112,846 112,846	0	-112,846 -112,846	1.00 0.00 1.00 0.00	-1.00 -1.00	117,312 117,312	0	-117,312 Realignment of resources to meet the Airport's operational demands -117,312 Realignment of resources to meet the Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	3424_C Integrated Pest Managemer 3424_C Integrated Pest Managemer	A R 01137266-1	1.00 0	.00 -1.00 .00 -1.00	112,846 112,846	0	-112,846	1.00 0.00 1.00 0.00	-1.00	117,312 117,312	0	-117.312 Realignment of resources to meet the Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl		AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	3424 C Integrated Pest Managemer		1.00 0	.00 -1.00	112,846 45,410	0	-45,410	1.00 0.00	-1.00	46,830	0	-117,312 Realignment of resources to meet the Airport's operational demands -46,830 Realignment of resources to meet the Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 5130Fringe	3424_C Integrated Pest Managemer 3424_C Integrated Pest Managemer	A R 01085280-1			45,410 45,410	0	-45,410 -45,410			46,830 46,830	ó	-46,830 Realignment of resources to meet the Airport's operational demands -46,830 Realignment of resources to meet the Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5130Fringe	3424_C Integrated Pest Managemer 3424_C Integrated Pest Managemer	A R 01125653-1 A R 01137266-1			45,410 45,410	0	-45,410 -45,410			46,830 46,830	0	 -46,830 Realignment of resources to meet the Airport's operational demands -46,830 Realignment of resources to meet the Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	3424_C Integrated Pest Managemer		100 -	00 100	45,410	0	-45 410	100 0	-1.00	46,830 128,662	0	-46,830 Realignment of resources to meet the Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5010Salary 5130Fringe	5640_C Environmental Specialist	A R 01109097-1	1.00 0		123,764 48,411	0	-48,411	1.00 0.00		128,662 49,876	0	-128,662 Realignment of resources to meet the Airport's operational demands -49,876 Realignment of resources to meet the Airport's operational demands
NGFS AIR 109862 AIR Chief Operating Office NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 5130Fringe	7316_C Water Service Inspector	A N NEWP685723 A N NEWP685723	0.00 0	.79 0.79	0	115,346 44,678	115,346 44,678	0.00 1.00	1.00	0	151,415 58,560	151,415 Supports operational demands of the Airport; will support compliance and reporting activities 58,560 Supports operational demands of the Airport; will support compliance and reporting activities
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109677 AIR Environmental Operations 109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	7316_C Water Service Inspector 7347_C Plumber	A N NEWP685723 A R 01155042-1	0.00 1	.00 1.00	0	44,678 144,356	44,678 144,356	0.00 1.00	1.00	0	58,560 150,070	150,070 The Airport needs dedicated plumbers to support the complex maintenance needs of the water distribution system.
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109677 AIR Environmental Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Counties	10000 Operating	5130Fringe	7347 C. Plumber	A R 01155042-1				56 527	56 527				58 256	Environmental Operations, maintains Airport's water distribution system. Realignment of resources to meet Airport's operational 58.256 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	5010Salary	PREMM_E Premium Pay - Miscellaneo	S NEWP870616			0	15,738	15,738			0	15,970	15,970 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109678 AIR Water Quality		10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	PREMM_E Premium Pay - Miscellaneo				0	1,362	1,362			0	1,382	1,382 To reallocate for top discretionary step methodology change Substitution to 9232 Airport Mechanical Maintenance Supervisor to oversee the Mechanical Maintenance department;
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	7205_C Chief Stationary Engineer	A S 01077255-1	1.00 0	.00 -1.00	157,176	0	-157,176	1.00 0.00	-1.00	163,397	0	-163,397 reassignment supports operational demands
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	7205_C Chief Stationary Engineer	A S 01077255-1			57,603	0	-57,603			59,219	0	Substitution to 9232 Airport Mechanical Maintenance Supervisor to oversee the Mechanical Maintenance department; -59,219 reassignment supports operational demands
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AJR Mechanical Maintenance	17980 AIR On Annual Annual Co.	10026671-0001 AC Airport Operations	AC Airport Commitie	10000 Operation	5010Salary	9232 C Airport Mechanical Mainten	A & 04077955 *	0.00	00 400	0	187 707	187 707	0.00 1.00	4.00	0	195,220	Substitution to 9232 Airport Mechanical Maintenance Supervisor to oversee the Mechanical Maintenance department; 195,220 reassignment supports operational demands
3 Aut. 1950a. Air Gilei Operating Office	.00012 PAN FACILITIES	. 00010 Pers mountained maintenance	see Ant Op Allium Account CEI	zoor 1-0001 NO Alipuit Operations	. so resport Operations	.3000 Opciding	Solodalary	Angort mechanical Mainten	5 010772001	0.00 1	1.00	J	101,101	101,101	2.50 1.00	1.00	U	100,220	порти по порти по порти по

DEPARTNAIR Airport Commission											Position	Total B	Y FTE	Total	BY Amount		Total	BY1 FTE	т	otal BY1 Am	ount	
											Code	С	78.62 FY 2024-		Change	21,218,338	8	Change	98.99	Chi	inge 23,889	
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Ag	gency Job Cla	ass Job Title S	Status Ad	ction Position	FY 2024- FY 25 Base 25	2024 - Dept 25 Dept -	FY 2024-25 Base	PY 2024-25 Dept	PY 2024-25 Dept - Base	6 PY 2025- e 26 Base	FY 2025- 26 26 Dept 26	Dept - FY 20 26 Ba	se Dep	5-26 FY 2021 Dept - E	Sase Explanation of Change
type Gip				Activity			LVI0 05	30				FTE F	TE Base FTE	Amount	Amount	Amount	FTE	FTE	FTE Amou	unt Amou	nt Amou	
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109679 AIR Mechanical Maintenance	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations		10000 Operating	5130Fringe	9232_C		Α	S 01077255-1			0	63,807	63,807				0 65	,768 65	Substitution to 9232 Airport Mechanical Maintenance Supervisor to oversee the Mechanical Maintenance department; ,768 reassignment supports operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109681 AIR Electric Shop 109681 AIR Electric Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5010Salary 5130Fringe	7338_C 7338_C		A A	N NEWP817175 N NEWP817175	0.00 0	.79 0.79	0	108,249 43,242			1.00	1.00		,100 142	,100 Supports health of organization related to workload and the Capital Improvement Plan (CIP) ,724 Supports health of organization related to workload and the Capital Improvement Plan (CIP)
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	5010Salary	9240_C	Airport Electrician	A	N NEWP883200	0.00	.79 0.79	0	121,731	121,731		1.00	1.00	0 159	798 159	1,798 Supports health of organization related to workload and the Capital Improvement Plan (CIP)
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109681 AIR Electric Shop 109681 AIR Electric Shop	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating	5130Fringe 5010Salary	9240_C	Airport Electrician A F Overtime - Miscellaneous	A S	N NEWP883200 NEWP288714			0	45,857 64 427	45,857 64 427	7				,022 60 602 4	,022 Supports health of organization related to workload and the Capital Improvement Plan (CIP)
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	5130Fringe	OVERN		s	NEWP288714			ō	5,573	5,573				0	398	398 Overtime adjustment-Based on historic actual expenditures and anticipated future spending
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	0923 C	: Manager II	A	R 01095914-1	0.00 1	00 1.00	0	178 482	178.482	2 0.00	1.00	1.00	0 185	546 185	This position is responsible for airfield maintenance and oversees the work performed by various skilled trades on the graveyar ,546 shift. Realignment of resources to meet Airport's operational demands
NIGES AIR 109882 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	0923_C		A	R 01106575-1	0.00 1	.00 1.00	0	178,482	178,482	2 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 AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109684 AJR Maint Supervision 109684 AJR Maint Supervision	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10028671-0001 AC Airport Operations 10028671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	0923_C 0923_C			R 01095914-1 R 01106575-1			0	65,857 65,857	65,857 65,857					,106 68 ,106 68	,106. This position is responsible for airfield maintenance and oversees the work performed by various skilled trades. 106. This position is responsible for airfield maintenance and oversees the work performed by various skilled trades.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109684 AIR Maint Supervision	17960 AIR Op Annual Account Ctrl		AC Airport Operations	10000 Operating	5010Salary	0931_C	Manager III		R 01118410-1	0.00 1	.00 1.00	0	192,465			1.00	1.00	0 200	084 200	,084 This position is responsible for airfield maintenance and oversees the work performed by various skilled trades.
																						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
																						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 treatmen
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	0931_C	Manager III	A	S 01152366-1	1.00 0	.00 -1.00	192,465	0	-192,465	5 1.00	0.00	1.00 200,	084	0 -200	,084 plant, office buildings, BART and the AirTrain complex. The Director of Maintenance has taken on additional responsibilities since the position was last classified by DHR. In addition
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	0931 C	Manager III	Α	R 01118410-1			0	68.186	68.186	6			0 70	.414 70	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 Managemen 414 Water Quality and Landscaping units within Airport Facilities.
		,																				The Director of Maintenance has taken on additional responsibilities since the position was last classified by DHR. In addition
																						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 Managemen
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	0931_C	Manager III	Α	S 01152366-1			68,186	0	-68,186	6		70,	414	0 -70	,414 Water Quality and Landscaping units within Airport Facilities.
																						The Director of Maintenance has taken on additional responsibilities since the position was last classified by DHR. In addition the original responsibilities of this position, the Director of Maintenance now manages the Mel Leong Sewage and Industrial
																						Wasta treatment plants as well as Environmental Operations, Bay Pollution Prevention Program, Interrated Past Management
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	0933_C	Manager V	A	S 01111672-1	1.00 0	.00 -1.00	222,812	0	-222,812	2 1.00	0.00	1.00 231,	631	0 -231	631 Water Quality and Landscaping units within Airport Facilities. This proposed Substitution to 1406 Senior Clerk will better reflect a higher-level of complex, responsible and specialized clerk.
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	0933_C	Manager V	Α	S 01111672-1			73,238	0	-73,238	8		75,	425	0 -75	425 work that must be performed in support of the Electric Shop and Tech Shop
																						The Director of Maintenance has taken on additional responsibilities since the position was last classified by DHR. In addition 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, Ray Pollution Prevention Program, Interrated Past Management
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	0941_C	Manager VI	Α	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 Water Quality and Landscaping units within Airport Facilities. This proposed substitution to the 1823 Senior Administrative Analyst position will better reflect a higher level of complex, diffic
																						and sensitive projects and analyses that must be performed in support of Facilities Managers and Supervisors. This position v
																						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,
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	0941_C	Manager VI	Α	S 01111672-1			0	75,966	75,966	6			0 78	.131 78	,131 monitoring, reporting, and oversight of a large (\$230M+) budget.
																						This proposed Substitution to 1406 Senior Clerk will better reflect a higher-level of complex, responsible and specialized cleric
																						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
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	1404_C	C Clerk	Α	S 01042472-1	1.00 0	.00 -1.00	75,998	0	-75,998	8 1.00	0.00	1.00 79,	006	0 -79	,006 additional administrative duties as requested.
																						This proposed substitution to the 1823 Senior Administrative Analyst position will better reflect a higher level of complex, diffice and sensitive projects and analyses that must be performed in support of Facilities Managers and Supervisors. This position we
																						and sensitive projects and analyses that must be performed in support of Facilities Managers and Supervisors. This position w need to utilize the new Enterprise Facilities Management (EFM) software to generate reports and identify treats in budget expenditures, support managers and shop heads throughout the entire budgetary cycle, encompassing the development,
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	1404 C	Clerk	Α	S 01042472-1			36.479	0	-36.479	9		37,	838	0 -37	838 monitoring, reporting, and oversight of a large (\$230M+) budget.
		,																				This proposed Substitution to 1406 Senior Clerk will better reflect a higher-level of complex, responsible and specialized cleric 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
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	1406_C	Senior Clerk	Α	S 01042472-1	0.00 1	.00 1.00	0	95,585	95,585	5 0.00	1.00	1.00	0 99	,368 99	,368 additional administrative duties as requested.
																						This proposed Substitution to 1406 Senior Clerk will better reflect a higher-level of complex, responsible and specialized cleric work that must be performed in support of the Electric Shop and Tech Shop. These duties include reviewing documents for
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109684 AIR Maint Supervision	17960 AIR Op Annual Account Ctrl	10028671-0001 AC Airport Operations	10.1:	10000 Operating	5130Fringe	4400.0	Senior Clerk		0 040404704				41,129	44.400					,514 42	accuracy, preparing and maintaining a variety of reports, disseminating information and responding to inquiries, and performin .514 additional administrative duties as requested.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109684 AIR Maint Supervision	17960 AIR Op Annual Account Ctrl			10000 Operating	5010Salary	1822_C		A	S 01042472-1 S 01029536-1	1.00 0	.00 -1.00	122,918		-122,918	8 1.00	0.00	1.00 127,	783		,783 This position leads the Procurement Unit and is critial to Airport operations.
																						This proposed substitution to the 1823 Senior Administrative Analyst position will better reflect a higher level of complex, diffic and sensitive projects and analyses that must be performed in support of Facilities Managers and Supervisors. This position v
																						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,
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	1822 C	Administrative Analyst	Α	S 01041866-1	1.00 0	.00 -1.00	122.918	0	-122.918	8 1.00	0.00	1.00 127.	783	0 -127	expenditures, support managers and snop neads inroughout the entire budgetary cycle, encompassing the development, 783 monitoring, reporting, and oversight of a large (\$230M+) budget.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109684 AIR Maint Supervision	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe	1822_C			S 01029536-1			47,617	0	-47,617			49,		0 -49	,043 This position leads the Procurement Unit and is critial to Airport operations.
																						This proposed substitution to the 1823 Senior Administrative Analyst position will better reflect a higher level of complex, diffic- and sensitive projects and analyses that must be performed in support of Facilities Managers and Supervisors. This position w
																						need to utilize the new Enterprise Facilities Management (EFM) software to generate reports and dependent in budget expenditures, support managers and shop heads throughout the entire budgetary cycle, encompassing the development,
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	1822 C	Administrative Analyst	A	S 01041866-1			47.617	0	-47.617	7		49	043	0 -49	expenditures, support managers and snop neads throughout the entire budgetary cycle, encompassing the development, 1043 monitoring, reporting, and oversight of a large (\$230M+) budget.
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	1823_C	Senior Administrative Analy	Α	S 01029536-1		.00 1.00	0	143,245				1.00			,916 This position leads the Procurement Unit and is critial to Airport operations.
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	1823_C	Senior Administrative Analy	A	S 01041866-1	0.00 1	.00 1.00	0	143,245	143,245	5 0.00	1.00	1.00	0 148		,916 This position leads the Procurement Unit and is critial to Airport operations. This 1823 Senior Administrative Analyst will assist all sections within the Facilities Division with the setup and management of
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	1823_C	Senior Administrative Analy	Α	N NEWP974910	0.00	.79 0.79	0	113,441	113,441	1 0.00	1.00	1.00	0 148	,916 148	,916 service contracts utilized to maintain Airport facilities and infrastructure.
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	1823 C	Senior Administrative Analy	Α	S 01029536-1			0	52.348	52.348	8			0 53	.813 53	This 1823 Senior Administrative Analyst will assist all sections within the Facilities Division with the setup and management of 813 service contracts utilized to maintain Airport facilities and infrastructure.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109884 AIR Maint Supervision	17960 AIR On Annual Account Ctrl	10026671-0001 AC Aimort Operations		10000 Operating	5130Fringe		Senior Administrative Analy		S 01041866-1				52 348	52 348				0 53	813 53	This 1823 Senior Administrative Analyst will assist all sections within the Facilities Division with the setup and management of 813 service contracts utilized to maintain Airnort facilities and infrastructure
NGFS AIR 109062 AIR Crief Operating Office	109072 AIR Facilities	109064 AIR Maint Supervision	17960 AIR Op Annual Account Cin	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5 I JUF ringe	1823_C	Senior Administrative Analy	Α.	5 01041800-1			U	52,348	52,348	0			0 53	,813 53	This 1823 Senior Administrative Analyst will assist all sections within the Facilities Division with the setup and management of
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		10000 Operating	5130Fringe	1823_C			N NEWP974910	0.00 1	.00 1.00	0	41,187			1.00	1.00			I,813 service contracts utilized to maintain Airport facilities and infrastructure.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109685 AIR Fleet Services 109685 AIR Fleet Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	7254_C 7254_C		A	S 01029540-1 S 01029540-1	0.00 1	.00 1.00	0	152,127 56.127	152,127 56.127		1.00	1.00		,148 158 .733 57	,148 7315_C to 7254_C; Realignment to meet operational demands ,733 7315_C to 7254_C; Realignment to meet 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	7315_C	Automotive Machinist Assis	A	S 01029540-1 S 01029540-1	1.00	.00 -1.00	138,091	0	-138,091 -53,582	1 1.00	0.00	1.00 143,		0 -143	I,556 7315_C to 7254_C; Realignment to meet 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	5130Fringe	7315_C	Automotive Machinist Assis	А	S 01029540-1			53,582	0	-53,582	2		55,	200	0 -55	i,200 7315_C to 7254_C; Realignment to meet operational demands The Custodial Services Manager has responsibility for the Airports large Custodial Division as well as the Window Cleaner
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	0932_C	Manager IV	Α	S 01152366-1	0.00 1	.00 1.00	0	206,555	206,555	5 0.00	1.00	1.00	0 214	731 214	,731 Section, the Food Services Section and the Airport's recycling program.
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	0932 C	Manager IV	Α	S 01152366-1			0	70,532	70,532	2			0 72	.741 72	These new positions are needed to service dining and seating areas added during the Harvey Milk Terminal 1 Boarding Area 741 project (Phase Two).
· ·						·	-	_	-					-								These new positions are needed to service dining and seating areas added during the Harvey Milk Terminal 1 Boarding Area
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial		10026671-0001 AC Airport Operations		· · ·	5010Salary		Housekeeper/Food Service					0				1.00		0 72	,548 72	,548 project (Phase Two). The Employee Cafeteria opened in October 2023 and additional Food Service Worker positions are needed to keep the new
NGFS AIR 109862 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	2706_C	Housekeeper/Food Service	Α	N NEWP467442	0.00	.79 0.79	0	55,266	55,266	6 0.00	1.00	1.00	0 72	,548 72	The Employee Cafeteria opened in October 2023 and additional Food Service Worker positions are needed to keep the new ,548 cafeteria safe and clean for the enjoyment of employees and contractors working at SFO.
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	2706_C	Housekeeper/Food Service	Α	N NEWP243874			0	28,404	28,404	4			0 37	,646 37	The Employee Cafeteria opened in October 2023 and additional Food Service Worker positions are needed to keep the new ,646 cafeteria safe and clean for the enjoyment of employees and contractors working at SFO.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	10028671-0001 AC Airport Operations		· -	5130Fringe	0700 -	Housekeeper/Food Service		N NEWPASS				28,404	00.40						The Employee Cafeteria opened in October 2023 and additional Food Service Worker positions are needed to keep the new
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 10000 Operating	5010Salary	2706_C 2719_C	Janitorial Services Assistan	A		1.00	.00 -1.00	104,388	28,404 0			0.00		520	,040 37 0 -108	,646 cafeteria safe and clean for the enjoyment of employees and contractors working at SFO. ,520 2719_C to 9230_C; Realignment to meet 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	5130Fringe	2719_C	Janitorial Services Assistan	Α	S 01099581-1			43,219	0	-43,219	9		44,	617	0 -44	IS20 2719 C to 9230 C; Realignment to meet operational demands .817 2719 C to 9230 C; Realignment to meet operational demands .This position is responsible for the management of all custodial services throughout the Airport campus on the swing shift,
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	9230 C	C Airport Custodial Services S	Α	S 01099581-1	0.00 1	.00 1.00	0	109,331	109,331	1 0.00	1.00	1.00	0 113	,658 113	,658 graveyard shift, or weekends.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial		10028671-0001 AC Airport Operations		· · ·	5010Salary	_	C Airport Custodial Services S				.00 -1.00	109.331					1.00 113,			This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY .858 2024/25.
						·		_														This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
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	9230_C	Airport Custodial Services S	Α	R 01149167-1	1.00	.00 -1.00	109,331	0	-109,331	1 1.00	0.00	1.00 113,	658	0 -113	,658 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
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	9230 _. C	Airport Custodial Services S	Α	S 01099581-1			0	44,393	44,393	3			0 45	.798 45	,798 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17000 AID On 1	10026671-0001 AC Airport Operations	AC Airmont Committee	10000 Operating		_	C Airport Custodial Services S					44 393	-	-44.393	9		45.	709		This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 1798 2024/25.
· · ·							5130Fringe							,	-							This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
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	9230_C	Airport Custodial Services S	Α	R 01149167-1			44,393	0	-44,393	3		45,	798	0 -45	.798 2024/25. Overtime adjustment-Based on historic actual expenditures, as well as anticipated future expenditures, an overtime budget
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	OVERN	M_E Overtime - Miscellaneous	s	NEWP034414			0	68,723	68,723	3			0	0	Overtime adjustment-based on historic actual expenditures, as well as anticipated future expenditures, an overtime budget 0 increase is needed to fund sufficient custodial support airport wide.
· · · · · · · · · · · · · · · · · · ·						•																

DEPARTMAIR Airport Commission									Position	,	otal BY FTE		Total BY An	nount	Tot	al BY1 FTE		Total BY	1 Amount	
									Code			78.62 2024-	Ch	ange 21,21	8,338	Change	98.99 Y 2025-		1 Amount Change 23,8	19,928
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project Title Activity	Activity Title	Authority Authority Title	Account Age Lvi 5 Use	ncy Job Class Job Title	Status Action Position	FY 2024 25 Base FTE	25 Dept B	Dept - FY 20 Base Amo		24-25 FY 20 pt Dept - unt Amo	Base 26 Base		6 Dept - 26	Base mount	2025-26 FY 20 Dept Dept Amount Am	- Base Explanation of Change ount
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	OVERM_E Overtime - Miscellaneous	S NEWP034	414			0	5,944	5,944		FIE	0	0	Overtime adjustment-Based on historic actual expenditures, as well as anticipated future expenditures, an overtime budget 0 increase is needed to fund sufficient custodial support airport wide.
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	9230 C Airport Custodial Services S	A R 01149166	1 0.00	1.00 1	.00	0 10	9,331 10	9,331 0.00	1.00	1.00	0	113,658 1	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 13,858 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	9230 C Airport Custodial Services S	A R 01149167	1 0.00	100 1	00	0 10	9.331 10	9.331 0.00	1.00	1.00	0	113.658 1	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 13.658 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl		AC AIOC Operations	10000 Operating	5010Salary	9230 C Airport Custodial Services S			0.79 0	79			6 583 0.00	1.00	1.00	0		This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 13,658 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl		AC AIOC Operations	10000 Operating	5010Salary	9230 C Airport Custodial Services S				70		-,	6.583 0.00	1.00	1.00			This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during EY
· · · · · ·																				13,658 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl		AC AIOC Operations	10000 Operating	5010Salary	9230_C Airport Custodial Services S			0.79 0	.79		0,000	6,583 0.00	1.00	1.00	0		13,658 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl		AC AIOC Operations	10000 Operating	5130Fringe	9230_C Airport Custodial Services S						4,000	4,393			0	40,750	45,798 2024/25. This position is needed to support the Airport Integrated Operations Center (AICC), which will begin operations during FY
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	9230_C Airport Custodial Services S	A R 01149167	1			0 4	4,393 4	4,393			0	45,798	45,798 2024/25. This position is needed to support the Airport Integrated Operations Center (AICC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17980 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	9230_C Airport Custodial Services S	A N NEWP450	1940			0 34	4,894 3	4,894			0	45,798	45,798 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	9230_C Airport Custodial Services S	A N NEWP515	616			0 3	4,894 3	4,894			0	45,798	45,798 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109686 AIR Custodial	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	9230_C Airport Custodial Services S	A N NEWP802	947			0 34	4,894 3	4,894			0	45,798	45,798 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109687 AIR Paving & Grounds	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	0923_C Manager II	A R 01095914	1 1.00	0.00 -1	.00 17	78,482	0 -17	8,482 1.00	0.00	-1.00 1	85,546	0 -1	This position is responsible for airfield maintenance and oversees the work performed by various skilled trades on the grawyan shift. It is being reassigned to Maintenance Supervision to be consistent with other Manager positions that oversee operations 85,546 in more than one section within the Facilities Division.
																				This position is responsible for airfield maintenance and oversees the work performed by various skilled trades on the graveya shift. It is being reassigned to Maintenance Supervision to be consistent with other Manager positions that oversee operations 68,106 in more than one section within the Facilities Division.
NGFS AIR 109862 AIR Chief Operating Office NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109687 AIR Paving & Grounds 109687 AIR Paving & Grounds	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl			10000 Operating 10000 Operating	5130Fringe 5010Salary	0923_C Manager II OVERM_E Overtime - Miscellaneous	A R 01095914 S NEWP483			6	35,857 0		5,857 7,363			68,106 0	9,204	68,106 in more than one section within the Facilities Division. 9,204 Overtime adjustment-Based on historic actual expenditures and anticipated future spending,
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109687 AIR Paving & Grounds 109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	OVERM_E Overtime - Miscellaneous 7347_C Plumber	S NEWP483 A R 01155042	899	0.00 -1	00 14	0	638	638 4.356 1.00	0.00	-1.00 1	0 50 070	796	796 Overtime adjustment-Based on historic actual expenditures and anticipated future spending, 50,070 This position works in the Environmental Operations section, maintaining the Airport's water distribution system.
NGES AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	7347_C Plumber	A R 01155042	1	0.00		6,527		6,527 3,009	0.00		58,256	0 -	58,256 This position works in the Environmental Operations section, maintaining the Airport's water distribution system.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109689 AIR Plumbing Shop 109689 AIR Plumbing Shop	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	OVERM_E Overtime - Miscellaneous OVERM_E Overtime - Miscellaneous	S NEWP130						3,009 1,991			0	0	O Overtime adjustment-Based on historic actual expenditures and anticipated future spending, O Overtime adjustment-Based on historic actual expenditures and anticipated future spending,
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	3424 C Integrated Pest Managemer	A R 01085278	1 0.00	100 1	00	0 11:	2.846 11	2,846 0.00	1.00	1.00	0	117.312 1	Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this 17,312 reassignment is needed to align the budget with the organizational structure of the Facilities Division.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl			· -	5010Salary	3424 C Integrated Pest Managemen			1.00 1	.00	0 11		2.846 0.00	1.00	1.00		117.312 1	Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this 17,312 reassignment is needed to align the budget with the organizational structure of the Facilities Division.
												.00	0 11:					0	117,312 1	17,312 reassignment is needed to align the budget with the organizational structure of the Facilities Division. Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this 17,312 reassignment is needed to align the budget with the organizational structure of the Facilities Division.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	3424_C Integrated Pest Managemer	A R 01125653	1 0.00	1.00 1	.00	0 11:	2,846 11	2,846 0.00	1.00	1.00	0	117,312 1	17,312 reassignment is needed to align the budget with the organizational structure of the Facilities Division. Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	3424_C Integrated Pest Managemer	A R 01137266	1 0.00	1.00 1	.00	0 11:	2,846 11	2,846 0.00	1.00	1.00	0	117,312 1	17,312 reassignment is needed to align the budget with the organizational structure of the Facilities Division.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	3424_C Integrated Pest Managemer	A R 01155038	1 0.00	1.00 1	.00	0 11:	2,846 11	2,846 0.00	1.00	1.00	0	117,312 1	Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this 17,312 reassignment is needed to align the budget with the organizational structure of the Facilities Division.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	3424 C Integrated Pest Managemer	A R 01085278	4			0 4	5,410 4	5,410			0	46,830	Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this 46,830 reassignment is needed to align the budget with the organizational structure of the Facilities Division.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17980 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	3424_C Integrated Pest Managemer	A R 01085280	4			0 4	5410 4	5.410			0		Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this 46,830 reassignment is needed to align the budget with the organizational structure of the Facilities Division.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR On Annual Account Ctrl			10000 Operating	5130Fringe	3424 C Integrated Pest Managemen						5410 4	5.410					Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this
· · ·		· -					-								-,			U		46,830 reassignment is needed to align the budget with the organizational structure of the Facilities Division. Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	3424_C Integrated Pest Managemer	A R 01137266	-1			0 4	5,410 4	5,410			0		46,830 reassignment is needed to align the budget with the organizational structure of the Facilities Division. Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	3424_C Integrated Pest Managemen	A R 01155038	1			0 4	5,410 4	5,410			0	46,830	46,830 reassignment is needed to align the budget with the organizational structure of the Facilities Division. Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109692 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	5640_C Environmental Specialist	A R 01109097	1 0.00	1.00 1	.00	0 12	3,764 12	3,764 0.00	1.00	1.00	0	128,662 1	28,682 reassignment is needed to align the budget with the organizational structure of the Facilities Division. Reorganization - The Pest Management unit was moved under the Landscaping manager during FY 2023/24 and this
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109892 AIR Landscaping	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	5640_C Environmental Specialist	A R 01109097	1			0 4	8,411 4	8,411			0	49,876	49.676 reassignment is needed to larging the budget with the organizational structure of the Facilities Division. This Mechanical Inspector position will be responsible for plan review, and inspecting a wide vanley of healing and ventilating equipment to assure compliance with existing codes, laws, and ordinances in support of both capital projects and operating.
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bldg. Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	6235_C Heating And Ventilating Ins	A N NEWP349	997 0.00	0.79 0	.79	0 12	5,373 12	5,373 0.00	1.00	1.00	0	164,579 1	equipment or source compliance with resseting occess, was, and ordinatione in support or our capital projects and operating 64,579 funded tenant improvement projects airport wide. This Plumbing Inspector position will be responsible for plan review and performing field inspections of all plumbing system, appliance, and fire sprinkler system installations in support both capital projects and operating funded tenant improvement.
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bldg. Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	6235_C Heating And Ventilating Ins	A N NEWP349	1997			0 4	6,284 4	6,284			0	60,523	60,523 projects aliport wide. This Plumbing inspector position will be responsible for plan review and performing field inspections of all plumbing system, g appliance, and fire sprinker system installations in support both capital projects and operating funded tenant improvement.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bldg. Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	6242_C Plumbing Inspector	A N NEWP977	293 0.00	0.79 0	.79	0 12	7,781 12	7,781 0.00	1.00	1.00	0	167,740 1	67,740 projects airport wide. This Plumbing Inspector position will be responsible for plan review and performing field inspections of all plumbing system, g
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bldg. Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	6242_C Plumbing Inspector	A N NEWP977	293			0 4	7,570 4	7,570			0	62,230	appliance, and fire sprinkler system installations in support both capital projects and operating funded tenant improvement 62,230 projects airport wide.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bldg. Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	6249 C Senior Electrical Inspector	A N NEWP261	075 0.00	0.79 0	.79	0 13	8.226 13	8.226 0.00	1.00	1.00	0	181.451 1	The Senior Electrical Inspector is responsible for plan review, field inspections, planning, assigning, and supervising the work of 81,451 electrical inspectors.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109693 AIR Bldg. Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	6249 C Senior Electrical Inspector	A N NEWP261	075			0 4	9.694 4	9.694			0	64.892	The Senior Electrical Inspector is responsible for plan review, field inspections, planning, assigning, and supervising the work of 64,892 electrical inspectors.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109693 AIR Bldg. Insp-Code Enf (BICE) 109693 AIR Bldg. Insp-Code Enf (BICE)	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	OVERM_E Overtime - Miscellaneous OVERM E Overtime - Miscellaneous	S NEWP842 S NEWP842				0 !	9,204 796	9,204 796			0	4,602 398	4.602 Overtime adjustment-Based on historic actual expenditures and anticipated future spending, 398 Overtime adjustment-Based on historic actual expenditures and anticipated future spending.
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control		10026671-0001 AC Airport Operations			5010Salary	0923 C Manager II	A R 01106575		0.00 -1	00 17	78,482		8,482 1.00	0.00	-1.00 1	85 548		This position serves as the Facilities Asset Manager and oversees the work performed by Maintenance Scheduling and Stores It is being reassigned to Maintenance Supervision to be consistent with other Manager positions that oversee operations in mc 85.68 than one section within the Facilities Division.
							,													This position serves as the Facilities Asset Manager and oversees the work performed by Maintenance Scheduling and Stores
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	0923_C Manager II	A R 01106575	4		6	35,857	0 -6	5,857			68,106	0 -	It is being reassigned to Maintenance Supervision to be consistent with other Manager positions that oversee operations in mc 68,106 than one section within the Facilities Division.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	7262_C Maintenance Planner	A R 00800936	1 1.00	0.00 -1	.00 15	57,652	0 -15	7,652 1.00	0.00	-1.00 1	63,892	0 -1	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 63,892 2024/25.
NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl			10000 Operating	5010Salary	7262 C Maintenance Planner	A R 01120244	1 1.00	0.00 -1	.00 15	7.652	0 -15	7.652 1.00	0.00	-1.00 1	63.892		This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 63.892 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations		10000 Opciding	5130Fringe	7262 C Maintenance Planner	A D 00000000		0.00		57.713		7.713	0.00		59,330		This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 59,330 2024/25.
· ·						10000 Operating	-	=	A K 00000930											This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe	7262_C Maintenance Planner	A R 01120244	4			57,713		7,713			59,330		59,330 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	7262_C Maintenance Planner	A R 00800936	1 0.00	1.00 1	.00	0 15	7,652 15	7,652 0.00	1.00	1.00	0	163,892 1	63,892 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	7262_C Maintenance Planner	A R 01120244	1 0.00	1.00 1	.00	0 15	7,652 15	7,652 0.00	1.00	1.00	0	163,892 1	63,892 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	7262_C Maintenance Planner	A N NEWP107	527 0.00	0.79 0	.79	0 12	4,850 12	4,850 0.00	1.00	1.00	0	163,892 1	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 63,892 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	7262_C Maintenance Planner	A N NEWP621	685 0.00	0.79 0	.79	0 12	4,850 12	4,850 0.00	1.00	1.00	0	163,892 1	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 63,892 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	7262_C Maintenance Planner	A N NEWP930	661 0.00	0.79 0	.79	0 12	4,850 12	4,850 0.00	1.00	1.00	0	163,892 1	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 63,892 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17980 AIR On Annual Account Chil			10000 Operating	5130Fringe	7262 C Maintenance Planner	A R 00800936	4			0 5	7 713 5	7 713			0		This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 59 390 2024/25.
								· = ·	7 11 00000300					.,	7,713			0	,	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control		10041153-0001 AC AIOC Operations		10000 Operating	5130Fringe	7262_C Maintenance Planner	A R 01120244					.,	.,			U	,	59,330 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	7262_C Maintenance Planner	A N NEWP107	527			0 4	5,408 4	5,408			0	59,330	59,330 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities	109695 AIR Scheduling & Control	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	7262_C Maintenance Planner	A N NEWP621	685			0 4	5,408 4	5,408			0	59,330	59,330 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109862 AIR Chief Operating Office NGFS AIR 109862 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109695 AIR Scheduling & Control 109696 AIR Storeroom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	7262_C Maintenance Planner OVERM E Overtime - Miscellaneous	A N NEWP930 S NEWP201						5,408 8,283			0	59,330	59,330 202425. 0 Overtime adjustment-Based on historic and anticipated overtime usage.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109672 AIR Facilities 109672 AIR Facilities	109696 AIR Storeroom 109696 AIR Storeroom	17980 AIR Op Annual Account Ctrl 17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	OVERM_E Overtime - Miscellaneous OVERM_E Overtime - Miscellaneous	S NEWP201				0	8,283 717	8,283 717			0	0	Overtime adjustment-Based on historic and anticipated overtime usage. Overtime adjustment-Based on historic and anticipated overtime usage.

DEPARTN AIR Airport Commission										Position	Tol	tal BY FTE		Total B	SY Amount		Total	BY1 FTE		Total B	/1 Amount	
										Code	EV 2024	FY 2024- 24	78.62 Y 2024-	2024 25 5	Y 2024-25 F	21,218,338	EV 202E	Change	98.99 FY 2025-	EV 2025 E	Change Y 2025-26	23,889,928
GFS Dept Type Grp Division Division Title	Section Section Title Dept ID Dept ID Title	Fund Fund Title	Project- Project Title	Activity Title	Authority Authority Title	Account Age Lvl 5 Use	ncy Job Class	s Job Title	Status A	Action Position	25 Base FTE		Base	Base	Dept D		26 Base FTE	26 Dept FTE	26 Dept - Base	26 Base		Dept - Base Explanation of Change
											FTE	FIE	Base A FTE	mount	Amount	Amount	FTE	FTE	Base FTE	Amount	Amount	Amount This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	trl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	0923_C	Manager II	Α	S 01057374-1	1.00	0.00	-1.00	178,482	0	-178,482	1.00	0.00	-1.00	185,546	0	*185,548 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	ctrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	0923_C	Manager II	Α	S 01057383-1	1.00	0.00	-1.00	178,482	0	-178,482	1.00	0.00	-1.00	185,546	0	-185,546 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	ctrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5130Fringe	0923_C	Manager II	Α	S 01057374-1				65,857	0	-65,857				68,106	0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -68,106 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	ctrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5130Fringe	0923_C	Manager II	Α	S 01057383-1				65,857	0	-65,857				68,106	0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -68,106 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Dub	Innagement 17960 AIR On Annual Account (trl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	0932 C	Manager IV	A	S 01057374-1	0.00	1.00	1.00	0	206.555	206 555	0.00	1.00	1.00	0	214.731	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 214.731 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Dub		trl 10041153-0001 AC AIOC Operations		10000 Operating	5010Salary		Manager IV					1.00		206.555	206.555			1.00	0	214.731	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 214.731 2024/25.
								•			0.00	1.00	1.00				0.00	1.00	1.00	-		This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	•	ctrl 10041153-0001 AC AIOC Operations		10000 Operating	5130Fringe		Manager IV		S 01057374-1				0	70,532	70,532				0	72,741	72,741 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	ctrl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	0932_C	Manager IV		S 01057383-1				0	70,532	70,532				0	72,741	72,741 2024/25. This position is peeded to support the Airport Integrated Operations Center (AIOC) which will begin operations during EY.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	trl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	1844_C	Senior Management Assist:	Α	N NEWP112952	2 0.00	0.79	0.79	0	102,681	102,681	0.00	1.00	1.00	0	134,790	134,790 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109862 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	trl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	1844_C	Senior Management Assist:	Α	N NEWP377312	2 0.00	0.79	0.79	0	102,681	102,681	0.00	1.00	1.00	0	134,790	134,790 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	trl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	1844_C	Senior Management Assist:	Α	N NEWP612540	0.00	0.79	0.79	0	102,681	102,681	0.00	1.00	1.00	0	134,790	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 134,790 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	trl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	1844 C	Senior Management Assist:	Α	N NEWP986398	8 0.00	0.79	0.79	0	102.681	102.681	0.00	1.00	1.00	0	134.790	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 134.790 2024/25.
NGFS AIR 109862 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty		trl 10041153-0001 AC AIOC Operations		10000 Operating	5010Salary	1844 C	Senior Management Assists		N NEWP997097		0.79	0.79	0	102 681	102 681	0.00		1.00	0	134 790	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 134 790 2024/25
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duly	-	th 10041153-0001 AC AIOC Operations			5130Fringe						0.79	0.75	0		,	0.00	1.00	1.00		50.651	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 50.651 2024/26.
		•						Senior Management Assist:			-			0	38,717	38,717				0		This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	ctrl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	1844_C	Senior Management Assist:	Α	N NEWP377312	2			0	38,717	38,717				0	50,651	50,651 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	ctrl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	1844_C	Senior Management Assist:	Α	N NEWP612540	0			0	38,717	38,717				0	50,651	50,651 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	trl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	1844_C	Senior Management Assist:	Α	N NEWP986398	8			0	38,717	38,717				0	50,651	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 50,651 2024/25.
NGFS AIR 109862 AIR Chief Operating Office	210838 AIR Airport Services 109703 AIR Airport Duty	fanagement 17960 AIR Op Annual Account 0	trl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	1844 C	Senior Management Assist:	Α	N NEWP997097	7			0	38,717	38,717				0	50,651	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 50,651 2024/25.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109704 AIR Terminal Sy 210838 AIR Airport Services 109704 AIR Terminal Sy	ems 17960 AIR Op Annual Account 0	trl 10026671-0001 AC Airport Operation		10000 Operating 10000 Operating	5010Salary 5130Fringe	7272_C 7272_C	Carpenter Supervisor II Carpenter Supervisor II	A	S 01149161-1 S 01149161-1	1.00	0.00	-1.00	165,476 60.506	0	-165,476 -60,506	1.00	0.00	-1.00	172,026 62.197	0	-172,026 Required to maintain system availability and perform Preventative Maintenance at 97% or higher62,197 Required to maintain system availability and perform Preventative Maintenance at 97% or higher.
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109704 AIR Terminal Sy	ems 17960 AIR Op Annual Account 0	trl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	9255_C	Airport Economic Planner	Ä	S 01149161-1	0.00	1.00	1.00	00,500	175,917	175,917	0.00	1.00	1.00	02,197	182,881	182,881 Required to maintain system availability and perform Preventative Maintenance at 97% or higher.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 109704 AIR Terminal Sy 109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0	Orl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary		Airport Economic Planner Manager I	A	S 01149161-1 N NEWP316631	1 0.00	0.79	0.79	0	59,769 131,653	59,769 131,653	0.00	1.00	1.00	0	61,451 172,823	61,451 Required to maintain system availability and perform Preventative Maintenance at 97% or higher. 172,823 Supports workload/current operational gaps
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope 109699 AIR Safety Security Airside 109706 AIR Airside Ope				10000 Operating 10000 Operating	5130Fringe 5010Salary	0922_C 9213 C	Manager I Airfield Safety Officer	A	N NEWP316631 N NEWP320792	2 0.00	0.79	0.79	0	49,850	49,850	0.00	1.00	1.00	0	65,307	65,307 Supports workload/current operational gaps 0 Supports workload/current operational gaps
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope 109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0	2rl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	9213_C	Airfield Safety Officer Airfield Safety Officer	ō	N NEWP334303 N NEWP749602	3 0.00	0.79	0.79	ō	ō	0	0.00	1.00	1.00	ō	0	Supports workload/current operational gaps Suports workload/current operational gaps Suports workload/current operational gaps
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0	2rl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	9213_C	Airfield Safety Officer	0	N NEWP898260	0.00	0.79	0.79	0	0	0	0.00	1.00	1.00	0	0	Supports workload/current operational gaps
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope 109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0 tions 17960 AIR Op Annual Account 0			10000 Operating 10000 Operating	5010Salary 5010Salary		Airfield Safety Officer E Overtime - Miscellaneous	o s	N NEWP932255 NEWP037889		0.79	0.79	0	0 503.146	503.146	0.00	1.00	1.00	0	0 15.094	0 Supports workload/current operational gaps 15,094 Overtime adjustment-Based on historic actual expenditures and anticipated future spending,
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope				10000 Operating	5130Fringe	OVERM_E	E Overtime - Miscellaneous	s	NEWP037889	9			ō	43,522	43,522				ō	1,306	1,306 Overtime adjustment-Based on historic actual expenditures and anticipated future spending. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0	Otrl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	9221_C	Airport Operations Supervis	Α	N NEWP083948	0.00	0.79	0.79	0	127,529	127,529	0.00	1.00	1.00	0	167,409	167,409 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0	Old 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	9221_C	Airport Operations Supervis	Α	N NEWP209647	7 0.00	0.79	0.79	0	127,529	127,529	0.00	1.00	1.00	0	167,409	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 167,409 2024/25.
NGFS AIR 109862 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0	Otrl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	9221 C	Airport Operations Supervis	Α	N NEWP406562	2 0.00	0.79	0.79	0	127.529	127.529	0.00	1.00	1.00	0	167.409	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 167.409 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope				10000 Operating	5010Salary	9221 C	A A		N NEWP493906			0.79	-	127 529	127 529		1.00	1.00	-	167.409	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 167.409 2024/25.
· · ·								Airport Operations Supervis						U	,					U		This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope		Old 10041153-0001 AC AIOC Operations		10000 Operating	5010Salary		Airport Operations Supervis				0.79	0.79	0	127,529	127,529	0.00	1.00	1.00	0	167,409	167,409 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109862 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0	ctrl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	9221_C	Airport Operations Supervis	Α	N NEWP083948	8			0	44,004	44,004				0	57,339	57,339 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0	ctrl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	9221_C	Airport Operations Supervis	Α	N NEWP209647	7			0	44,004	44,004				0	57,339	57,339 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17980 AIR Op Annual Account 0	Otrl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	9221_C	Airport Operations Supervis	Α	N NEWP406562	2			0	44,004	44,004				0	57,339	57,339 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Ope	tions 17960 AIR Op Annual Account 0	Old 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	9221_C	Airport Operations Supervis	Α	N NEWP493906	6			0	44,004	44,004				0	57,339	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 57,339 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109706 AIR Airside Oce	tions 17980 AIP On Annual Account (2rl 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe	9221 C	Airport Operations Supervis	Δ.	N NEWP876715	5			0	44.004	44.004				0	57.339	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 57.339 2024/25.
	109699 AIR Safety Security Airside 109707 AIR Communica				10000 Operating	5010Salary	1706 C				1.00	0.00	-1.00	75.469	44,004	-75.469	1.00	0.00	-1.00	78.456	57,000	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -78.456 is 2024/25.
								Telephone Operator	А	S 01032221-1				75,469	0		1.00				0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	1706_C	Telephone Operator	Α	S 01046401-1	1.00	0.00	-1.00	75,469	0	-75,469	1.00	0.00	-1.00	78,456	0	-78,456 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	2trl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	1706_C	Telephone Operator	Α	S 01051534-1	1.00	0.00	-1.00	75,469	0	-75,469	1.00	0.00	-1.00	78,456	0	-78,456 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109862 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	2trl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	1706_C	Telephone Operator	Α	S 01106525-1	1.00	0.00	-1.00	75,469	0	-75,469	1.00	0.00	-1.00	78,456	0	-78,456 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	2rl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	1706_C	Telephone Operator	Α	S 01134806-1	1.00	0.00	-1.00	75,469	0	-75,469	1.00	0.00	-1.00	78,456	0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -78,456 2024/25.
NGFS AIR 109862 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	2rl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	1706 C	Telephone Operator	Α	S 01137102-1	1.00	0.00	-1.00	75.469	0	-75.469	1.00	0.00	-1.00	78.456	0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -78.456 2024/25.
NGFS AIR 109862 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	one Diensteh 17980 AIP On Annual Account (2rl 10026671-0001 AC Airport Operation	AC Airnort Operations	10000 Operating	5130Fringe	1706 C	Telephone Operator	A	S 01032221-1				36.353	0	-36.353				37.712	0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -37,712 2024/25.
	* * * * * * * * * * * * * * * * * * * *						-								-	,				37.712	0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during EY
NGFS AIR 109862 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica		2trl 10026671-0001 AC Airport Operation			5130Fringe	-	Telephone Operator		S 01046401-1				36,353		-36,353					0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109862 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5130Fringe	1706_C	Telephone Operator	Α	S 01051534-1				36,353	0	-36,353				37,712	0	-37,712 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5130Fringe	1706_C	Telephone Operator	Α	S 01106525-1				36,353	0	-36,353				37,712	0	-37,712 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5130Fringe	1706_C	Telephone Operator	Α	S 01134806-1				36,353	0	-36,353				37,712	0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -37,712 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5130Fringe	1706 C	Telephone Operator	Α	S 01137102-1				36,353	0	-36,353				37,712	0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -37,712 2024/25.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica 109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0 ons Dispatch 17960 AIR Op Annual Account 0			10000 Operating 10000 Operating	5010Salary 5010Salary	9202_C	Airport Communications Dis Airport Communications Dis		S 01020108-1 S 01046049-1	1.00		-1.00 -1.00	118,133 118,133	0	-118,133 -118,133	1.00	0.00		122,809 122,809	0	 122,809 Increase in Call volume & activity; positions supports workload/incresed operational needs. 122,809 Increase in Call volume & activity; positions supports workload/incresed operational needs.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	one Dispatch 17960 AIR On Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary		Airport Communications Dis	A	S 01110858-1	1.00		-1.00	118,133	ō	-118,133	1.00	0.00		122,809	0	-122,809 Increase in Call volume & activity; positions supports workload/incresed operational needs
NGFS AIR 109862 AIR Chief Operating Office NGFS AIR 109862 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica 109699 AIR Safety Security Airside 109707 AIR Communica	one Dispatch 17960 AIR On Appual Account (2rl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5130Fringe 5130Fringe		Airport Communications Dis Airport Communications Dis	A	S 01020108-1 S 01046049-1				46,482 46,482	0	-46,482 -46,482				47,900 47,900	0	-47,900 Increase in Call volume & activity; positions supports workload/incresed operational needs47,900 Increase in Call volume & activity; positions supports workload/incresed operational needs .
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica 109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0 ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	9202_C 9203_C	Airport Communications Dis Senior Airport Communicat	A	S 01110858-1 S 00500481-1	1.00	0.00	-1.00	46,482 130,213	0	-46,482 -130,213	1.00	0.00	-1.00	47,900 135,368	0	-47,900 Increase in Call volume & activity; positions supports workload/incresed operational needs135,388 Increase in Call volume & activity; positions supports workload/incresed operational needs.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica 109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	9203_C 9203_C	Senior Airport Communicat Senior Airport Communicat	A	S 00600564-1 S 01020108-1	1.00		-1.00 1.00	130,213	130,213	-130,213 130,213	1.00	0.00	-1.00 1.00	135,368	135,368	-135,368 Increase in Call volume & activity, positions supports workload/incresed operational needs . 135,368 Increase in Call volume & activity, positions supports workload/incresed operational needs .
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary 5010Salary	9203_C	Senior Airport Communicat		S 01023507-1	1.00		-1.00	130,213	130,213	-130,213	1.00	0.00	-1.00	135,368	130,308	-135,368 Increase in Call volume & activity; positions supports workload/incresed operational needs.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica 109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	9203_C 9203_C	Senior Airport Communicat Senior Airport Communicat	A	S 01029657-1 S 01046049-1	1.00	1.00	-1.00 1.00	130,213	130,213		1.00	0.00 1.00	-1.00 1.00	135,368	135,368	-135,368 Increase in Call volume & activity, positions supports workload/incresed operational needs . 135,368 Increase in Call volume & activity, positions supports workload/incresed operational needs .
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica 109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	9203_C 9203_C	Senior Airport Communicat Senior Airport Communicat	A	S 01046356-1 S 01110858-1	1.00	0.00	-1.00 1.00	130,213	130.213	-130,213 130,213	1.00	0.00		135,368	135.368	-135,368 Increase in Call volume & activity; positions supports workload/incresed operational needs . 135,368 Increase in Call volume & activity; positions supports workload/incresed operational needs .
NGES AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica 109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5010Salary	9203_C	Senior Airport Communicat	A	S 01114921-1	1.00	0.00	-1.00	130,213	0	-130,213	1.00	0.00	-1.00	135,368	0	-135,368 Increase in Call volume & activity; positions supports workload/incresed operational needs.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	Otrl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	9203_C 9203_C	Senior Airport Communicat Senior Airport Communicat	A	S 00500481-1 S 00600564-1				49,349 49,349	0	-49,349 -49,349				50,785 50,785	0	 -50,785 Increase in Call volume & activity; positions supports workload/incresed operational needs. -50,785 Increase in Call volume & activity; positions supports workload/incresed operational needs.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica 109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0			10000 Operating 10000 Operating	5130Fringe 5130Fringe	9203_C 9203_C	Senior Airport Communicat Senior Airport Communicat	A	S 01020108-1 S 01023507-1				0 49,349	49,349 0	49,349 -49,349				0 50,785	50,785 0	50,785 Increase in Call volume & activity; positions supports workload/incresed operational needs50,785 Increase in Call volume & activity; positions supports workload/incresed operational needs.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 109707 AIR Communica	ons Dispatch 17960 AIR Op Annual Account 0	2trl 10026671-0001 AC Airport Operation	AC Airport Operations	10000 Operating	5130Fringe	9203_C	Senior Airport Communicat	Α	S 01029657-1				49,349	0	-49,349				50,785	0	-50,785 Increase in Call volume & activity, positions supports workload/incresed operational needs .

DEPARTMAIR Airport Commission										Position	Total B	FTE 78.62	Total E	BY Amount	21,218,338	Total BY1 FTE		Total BY1	Amount Change 2:	1 880 078
GFS Dept produce Produce Trans	Section Section Title	Destal Destal Destal	Fund Fund Title	Project-	4 - C - C - TO -		. Acc	count Agency .		Action Position	FY 2024- FY 25 Base 25	FY 2024-	FY 2024-25 F	FY 2024-25 FY	Y 2024-25 FY 2	025- FY 2025-	FY 2025- 26 Dept -	2025- FY	2025-26 FY	7 2025-26
GFS Dept Type Grp Division Division Title		Dept ID Dept ID Title		Project- Activity Project Title	Activity Title	Authority Authority Tit	LVI		ob Class Job Title Status	Action Position	25 Base 25 FTE F	Dept Base TE FTE		Amount	Amount FT			mount A	mount A	pt - Base Explanation of Change Amount
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi 109699 AIR Safety Security Airsi	ide 109707 AIR Communications Disnatch	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	513		203_C Senior Airport Communicat A 203_C Senior Airport Communicat A	S 01046049-1 S 01046356-1			0 49,349	49,349 0	49,349 -49,349			0 50,785	50,785 0	50,785 Increase in Call volume & activity; positions supports workload/incresed operational needs . -50,785 Increase in Call volume & activity; positions supports workload/incresed operational needs .
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi 109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating			203_C Senior Airport Communicat A 203 C Senior Airport Communicat A	S 01110858-1 S 01114921-1			0 49,349	49,349 0	49,349 -49,349			0 50,785	50,785 0	50,785 Increase in Call volume & activity; positions supports workload/incresed operational needs . -50,785 Increase in Call volume & activity; positions supports workload/incresed operational needs .
NGFS AIR 109662 AIR Chief Operating Office	100600 AIR Sefety Security Airei	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	501	10Salary 92	204 C Airport Communications Su A	S 00500481-1	0.00 1	00 1.00	0	140.232	140,232 0.0	00 1.00	1.00	0	145.783	Enables sufficient training personnel for any new hires that enter into the Communications Department. Reassignment to mee 145,783 operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	501	10Salary 92 10Salary 92	204_C Airport Communications Su A 204_C Airport Communications Su A	S 00600564-1	0.00 1		0	140,232 140,232	140,232 0.0 140,232 0.0	00 100	1.00	0	145,783	145,783 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers 145,783 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	501	10Salary 92	204 C Airport Communications Su A	S 01023507-1	0.00 1	00 1.00	0	140,232	140,232 0.0	00 1.00	1.00	0	145,783	145,783 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	501	10Salary 92	204_C Airport Communications Su A 204_C Airport Communications Su A	S 01046356-1 S 01114921-1	0.00 1 0.00 1	00 1.00 00 1.00	0	140,232 140,232	140,232 0.0 140,232 0.0		1.00	0	145,783 145,783	145,783 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers 145,783 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office		ide 109707 AIR Communications Dispatch ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating			204_C Airport Communications Su A 204_C Airport Communications Su A	S 00500481-1 S 00600564-1			0	51,055 51,055	51,055 51.055			0	52,478 52,478	52,478 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers 52,478 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	513	30Fringe 92	204_C Airport Communications Su A	S 01023507-1			ō	51,055	51,055			0	52,478 52,478	52,478 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	513	30Fringe 92	204_C Airport Communications Su A 204_C Airport Communications Su A	S 01029657-1 S 01046356-1			0	51,055 51,055	51,055 51,055			0	52,478	52,478 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers 52,478 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	501		204_C Airport Communications Su A VERM_E Overtime - Miscellaneous S	S 01114921-1 NEWP921066			0	51,055 662,679	51,055 662,679			0	52,478 -202,485	52.478 Supports health of organization related to workload and addresses pay inequity w/ DEM dispatchers 202.485 Overtime adjustment-Unplanned leave coverage for unanticipated additional work -17.515 Overtime adjustment-No pay for coverage for unplanned leaves and unanticipated additional work
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	513	30Fringe O	VERM_E Overtime - Miscellaneous S	NEWP921066			0	57,321	57,321			0	-17,515	-17,515 Overtime adjustment-to pay for coverage for unplanned leaves and unanticipated additional work. This position is needed to support the Airport Integrated Operations Center (AICC), which will begin operations during FY.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	501	10Salary 13	304_C Customer Service Represer A	S 01032221-1	0.00 1	00 1.00	0	103,674	103,674 0.0	00 1.00	1.00	0	107,777	107,777 2024/25. This position is needed to support the Airport Integrated Operations Center (AIQC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	501	10Salary 13	304_C Customer Service Represer A	S 01046401-1	0.00 1	00 1.00	0	103,674	103,674 0.0	00 1.00	1.00	0	107,777	107,777 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	501	10Salary 13	304_C Customer Service Represer A	S 01051534-1	0.00 1	00 1.00	0	103,674	103,674 0.0	00 1.00	1.00	0	107,777	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 107,777 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR On Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	501	10Salary 13	304 C Customer Service Represer A	S 01106525-1	0.00 1	00 100	0	103.674	103.674 0.0	00 1.00	1.00	0	107.777	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 107.777 2024/25.
NGFS AIR 109662 AIR Chief Operating Office		ide 109707 AIR Communications Dispatch		10041153-0001 AC AIOC Operations		10000 Operating			304 C Customer Service Represer A		0.00 1		0		103.674 0.0					This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 107.777 2024/25.
													-							This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office		ide 109707 AIR Communications Dispatch		10041153-0001 AC AIOC Operations		10000 Operating			304_C Customer Service Represer A		0.00 1	00 1.00	0		103,674 0.0	00 1.00	1.00	0	107,777	107,777 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	513	30Fringe 13	304_C Customer Service Represer A	S 01032221-1			0	43,049	43,049			0	44,446	44,446 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	513	30Fringe 13	304_C Customer Service Represer A	S 01046401-1			0	43,049	43,049			0	44,446	44,446 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	513	30Fringe 13	304_C Customer Service Represer A	S 01051534-1			0	43,049	43,049			0	44,446	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 44,446 2024/25.
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109707 AIR Communications Dispatch	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	513	30Fringe 13	304 C Customer Service Represer A	S 01106525-1			0	43,049	43,049			0	44,446	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 44,446 2024/25.
NGFS AIR 109662 AIR Chief Operating Office		ide 109707 AIR Communications Dispatch		10041153-0001 AC AIOC Operations		10000 Operating			304 C Customer Service Represer A				0	43 049	43.049			0	44 446	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 44.446 2024/25
NGES AIR 109662 AIR Chief Operating Office		ide 109707 AIR Communications Dispatch	17960 AIR On Annual Account Cirl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating			304 C. Customer Service Represer A	S 01137102-1				43,049	43,040			-	44 446	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY 44 446 2024/25
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	501	10Salary 09	923 C Manager II A	R 01098309-1	1.00 0.	00 -1.00	178,482	43,049	-178,482 1.0	0.00		185,546	0	«185 546 Airmott Senáces to Airmott Senáces: reassignment to meet Airmott's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 210838 AIR Airport Services	109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating			923_C Manager II A 822_C Administrative Analyst A	R 01098309-1 S 01119115-1	0.00 1	00 1.00	65,857 0	122.918	-65,857 122,918 0.0	00 1.00	1.00	68,106 0	127.783	-88,106 Airport Services to Airport Services; reassignment to meet Airport's operational demands 127,783 5289_C to 1822_C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 210838 AIR Airport Services	109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	513	30Fringe 18	B22_C Administrative Analyst A B23_C Senior Administrative Analy A	S 01119115-1 R 01102166-1	0.00 1	00 100	0	47,617 143,245	47,617 143,245 0.0	00 1.00	1.00	0	49,043	49,043 5289 C to 1822 C; reassignment to meet Airport's operational demands 148,916 Airport Services to Airport Services; reassignment to meet Airport's operational demands
NGES AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services	100700 AIR Landeida Operatione	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	513	30Fringe 18	823 C Senior Administrative Analy A	R 01102166-1 S 01119115-1		00 -1.00	0	52,348	52,348			0	53,813	53 813 Airport Services to Airport Services: reassignment to meet Airport's operational demands
NGFS AIR 109862 AIR Chief Operating Office NGFS AIR 109862 AIR Chief Operating Office	210838 AIR Airport Services 210838 AIR Airport Services	109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	513	30Fringe 52	289_C Transportation Planner III A 289_C Transportation Planner III A	S 01119115-1		00 -1.00	149,087 53,707	0	-53,707	0.00		54,989 55,177	0	-154,989 5289 C to 1822 C; reassignment to meet Airport's operational demands -55,177 5289 C to 1822 C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Services 210838 AIR Airport Services	109709 AIR Landside Operations 109709 AIR Landside Operations	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating			REMM_E Premium Pay - Miscellaneo S REMM E Premium Pay - Miscellaneo S	NEWP657145 NEWP657145			0	15,112 1.307	15,112 1.307			0	15,306	15,306 5289 C to 1822 C; reassignment to meet Airport's operational demands 1,324 5289 C to 1822 C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109710 AIR Security Access Office ide 109710 AIR Security Access Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	501	10Salary 18	842_C Management Assistant A 842_C Management Assistant A	S 01089282-1 S 01098989-1	1.00 0 1.00 0		113,137 113,137	0	-113,137 1.0 -113,137 1.0			17,616	0	-117,616 1842 C to 9235 C; reassignment to meet Airport's operational demands -117,616 1842 C to 9235 C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109710 AIR Security Access Office	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	513	30Fringe 18	842_C Management Assistant A	S 01089282-1	1.00 0	-1.00	45,297	0	-45,297	0.00		46,705	0	-46,705 1842_C to 9235_C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109710 AIR Security Access Office ide 109710 AIR Security Access Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	501	10Salary 18	842_C Management Assistant A 844_C Senior Management Assist: A	S 01098989-1 S 01082256-1	1.00 0	00 -1.00	45,297 129,659	0	-45,297 -129,659 1.0	0.00		46,705 134,790	0	-46,705 1842_C to 9235_C; reassignment to meet Airport's operational demands -134,790 1844_C to 9237_C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi 109699 AIR Safety Security Airsi	ide 109710 AIR Security Access Office ide 109710 AIR Security Access Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating			844_C Senior Management Assist: A 221 C Airport Operations Supervis A	S 01082256-1 S 01089282-1	0.00 1	00 1.00	49,219 0	0 161.035	-49,219 161,035 0.0	00 1.00	1.00	50,651	167 409	-50,851 1844_C to 9237_C; reassignment to meet Airport's operational demands 167,409 1844_C to 9237_C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109710 AIR Security Access Office ide 109710 AIR Security Access Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	501	10Salary 92	221_C Airport Operations Supervis A 221_C Airport Operations Supervis A	S 01098989-1 S 01089282-1	0.00 1	00 1.00	0	161,035 55.893	161,035 0.0 55.893	00 1.00	1.00	0	167,409 57.339	167,409 1844_C to 9237_C; reassignment to meet Airport's operational demands 57,339 1844_C to 9237_C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109710 AIR Security Access Office	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	513	30Fringe 92	221_C Airport Operations Supervis A	S 01098989-1			0	55,893	55.893			0	57,339	57,339 1844_C to 9237_C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airsi	ide 109710 AIR Security Access Office ide 109710 AIR Security Access Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating 10000 Operating	501 513		255_C Airport Economic Planner A 255_C Airport Economic Planner A	S 01082256-1 S 01082256-1	0.00 1	00 1.00	0	175,917 59,769	175,917 0.0 59,769	00 1.00	1.00	0	182,881 61,451	182,881 1844_C to 9237_C; reassignment to meet Airport's operational demands 61,451 1844_C to 9237_C; reassignment to meet Airport's operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office		ide 109710 AIR Security Access Office ide 109710 AIR Security Access Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	501	10Salary O'	VERM_E Overtime - Miscellaneous S VERM E Overtime - Miscellaneous S	NEWP233074 NEWP233074			0	17,395 1.504	17,395 1.504			0	870 75	870 1844 C to 9237 C: reassignment to meet Airport's operational demands
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	109714 AIR Architectural Service	es 109714 AIR Architectural Services es 109714 AIR Architectural Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations 10001631-0002 AC Airport Operations	Design & Construction	10000 Operating 10000 Operating	501	10Salary 52	261_C Architectural/Landscape Arc O 261_C Architectural/Landscape Arc O	R 01137276-1 R 01137277-1	1.00 0 0.00 1		ō	0	0 1.0		-1.00 1.00	0	0	75 1844 C to 9237 C, reassignment to meet Airport's operational demands O Architectural Services to Infrastructure Info Mgmt, reassignment to meet Airport's operational demands O Infrastructure Info Mgmt to Architectural Services, reassignment to meet operational demands
NGFS AIR 109711 AIR Chief Development Office	109714 AIR Architectural Service	es 109714 AIR Architectural Services	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	501	10Salary 52	266_C Architectural Associate II O	R 01079372-1	1.00 0	00 -1.00	0	0	0 1.0	0.00	-1.00	0	0	0 Architectural Services to Infrastructure Info Mgmt; reassignment to meet Airport's operational demands
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	109714 AIR Architectural Service	es 109714 AIR Architectural Services es 109714 AIR Architectural Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating			266_C Architectural Associate II O 268_C Architect A	R 01137278-1 N NEWP109300	0.00 1 0.00 0	00 1.00 79 0.79	0	0 155,120	0 0.0 155,120 0.0	00 1.00 00 1.00	1.00	0	203,628	0 Infrastructure Info Mgmt to Architectural Services; reassignment to meet operational demands 203,628 5241 to meet Airport's operational demands
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 210840 AIR Resilience & Sustainability	109714 AIR Architectural Service 109717 AIR Planning Division	es 109714 AIR Architectural Services 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating		30Fringe 52 10Salary 52	268_C Architect A 293_C Planner IV A	N NEWP109300 S 01117469-1	0.00 1	00 100	0	50,881 176,763	50,881 176,763 0.0	00 100	1.00	0	64.988	64,988 5241 to meet Airport's operational demands 183,760 5299_C to 5293_C; reassignment to meet operational demands
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division 109717 AIR Planning Division	109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	501		293 C Planner IV A 293 C Planner IV A	S 01126502-1 N NEWP375868	1.00 0		176,763	139.985	-176,763 1.0 139,985 0.0	00 0.00	-1.00 1.00	183,760	0	-183,760 5293 C to 5299 C; reassignment to meet operational demands 183,760 Supports current operational gap
NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division	109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	501	10Salary 52	293_C Planner IV A	N NEWP844696	0.00 0		0	139,985	139,985 0.0		1.00	0	183,760	183,760 Supports current operational gap
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division 109717 AIR Planning Division	109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating			293_C Planner IV A 293_C Planner IV A	S 01117469-1 S 01126502-1			0 59,913	59,913 0	59,913 -59,913			0 61,649	61,649 0	61,649 Supports current operational gap -61,649 Infrastructure Info Mgmt to Design & Construction Overhead; reassignment to meet operational demands
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division 109717 AIR Planning Division	109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	513 513		293_C Planner IV A 293 C Planner IV A	N NEWP375868 N NEWP844696			0	47,362 47,362	47,362 47,362			0	61,649 61,649	61,649 Design & Construction Overhead to Infrastructure Info Mgmt; reassignment to meet operational demands 61,649 Design & Construction Overhead to Airport Planning & Environ Affairs; reassignment to meet operational demands
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division 109717 AIR Planning Division	109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	501	10Salary 52	299 C Planner IV-Environmental R A 299 C Planner IV-Environmental R A	S 01117469-1 S 01126502-1	1.00 0 0.00 1	00 -1.00 00 1.00	176,763	176.763	-176,763 1.0 176,763 0.0	00 0.00 00 1.00	-1.00 1.00	183,760	0	-183,760 Design & Construction Overhead to Airport Planning & Environ Affairs; reassignment to meet operational demands
NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division	109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	513	30Fringe 52	299_C Planner IV-Environmental R A	S 01117469-1	0.00	00 1.00	59,913	0	-59,913	1.00		61,649	0	183,760 5299 C to 5293 C; reassignment to meet operational demands -61,849 5299 C to 5293 C; reassignment to meet operational demands
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division 109717 AIR Planning Division	109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	513 501		299_C Planner IV-Environmental R A REMM E Premium Pay - Miscellaneo S	S 01126502-1 NEWP197755			0	59,913 34,101	59,913 34,101			0	61,649 34,606	61.649 5299 C to 5293 C; reassignment to meet operational demands 34,606 5299 C to 5293 C; reassignment to meet operational demands
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division 109717 AIR Planning Division	109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	17960 AIR Op Annual Account Ctrl 18000 AIR Overhead OHF	10026671-0001 AC Airport Operations 10001631-0003 AC Airport Operations	AC Airport Operations	10000 Operating 10002 Interdepartme	513	30Fringe PI	REMM_E Premium Pay - Miscellaneo S 942 C Manager VII A	NEWP197755 R 01108099-1	0.00 1	00 1.00	0	2,949	2,949 256,197 0.0	00 1.00	1.00	0	2,994	2,994 5299_C to 5293_C; reassignment to meet operational demands 266,338 Design & Construction Overhead to Airport Planning & Environ Affairs; reassignment to meet operational demands
NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division	109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF 18000 AIR Overhead OHF			10002 Interdepartme	ntal-Overhead 513	30Fringe 09	942 C Manager VII A	R 01108099-1		00 1.00	ō	78,797	78 707		1.00	0	80,936	80,936 Design & Construction Overhead to Airport Planning & Environ Affairs; reassignment to meet operational demands
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division 109717 AIR Planning Division	109718 AIR Planning & Environ Affairs 109718 AIR Planning & Environ Affairs	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations 10001631-0003 AC Airport Operations	D&C Division Overhead D&C Division Overhead	10002 Interdepartme	ntal-Overhead 501 ental-Overhead 513	30Fringe 14	450_C Executive Secretary I A	R 01035291-1			0	43,149	104,097 0.0 43,149	00 1.00		0	44,548	108,217 Design & Construction Overhead to Airport Planning & Environ Affairs; reassignment to meet operational demands 44,548 Design & Construction Overhead to Airport Planning & Environ Affairs; reassignment to meet operational demands
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office		ly 183644 AIR Social Responsibility ly 183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating			823_C Senior Administrative Analy A 823 C Senior Administrative Analy A	S 01149176-1 N NEWP793382	0.00 1 0.00 0		0	143,245 113,441	143,245 0.0 113,441 0.0		1.00	0	148,916 148,916	148,916 9772_C to 1823_C; reassignment to meet operational demands 148,916 Required reporting duties have doubled; position to help meet current operational gaps
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office		ly 183644 AIR Social Responsibility by 183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating			823_C Senior Administrative Analy A 823_C Senior Administrative Analy A	S 01149176-1 N NEWP793382			0	52,348 41,187	52,348			0	53,813 53,813	53,813 Required reporting duties have doubled; position to help meet current operational gaps 53,813 Required reporting duties have doubled; position to help meet current operational gaps
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	183644 AIR Social Responsibility	ly 183644 AIR Social Responsibility by 183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	501	10Salary 97	772_C Community Development S A 772_C Community Development S A	S 01149176-1 S 01149176-1	1.00 0	00 -1.00	116,468 46,087	0	-116,468 1.0 -46.087	0.00		121,078 47,502		-121,078 9772 C to 1823 C; reassignment to meet operational demands
NGFS AIR 109662 AIR Chief Operating Office	183644 AIR Social Responsibility	y 183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	501	10Salary PI	REMM_E Premium Pay - Miscellaneo S	NEWP783411			46,087	15,112	15,112			47,502	15,306	-47,502 9772_C to 1823_C; reassignment to meet operational demands 15,306 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office	183644 AIR Social Responsibility	y 183644 AIR Social Responsibility	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	513	30Fringe PI	REMM_E Premium Pay - Miscellaneo S	NEWP783411			0	1,307	1,307			0	1,324	1,324 To reallocate for top discretionary step methodology change This position request is to hire a PCS 1404 Clerk using the budgeted 1406 Senior Clerk position that is in 183645 AIR
																				Reprographics. The Director's Office must maintain minimum staffing for the Executive Office Front Desk, which provides customer service to internal and external stakeholders. The Director of Executive Affairs approves this submission and HR is
																				aware and supports this request. If approved, the 1406 Senior Clerk position will be reassigned to 109668 Airport Director's
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	501	10Salary 14	406_C Senior Clerk A	R 01134121-1	1.00 0	00 -1.00	95,585	0	-95,585 1.0	0.00	-1.00	99,368	0	.99,368 Office. This position request is to hire a PCS 1404 Clerk using the budgeted 1406 Senior Clerk position that is in 183645 AIR
																				Reprographics. The Director's Office must maintain minimum staffing for the Executive Office Front Desk, which provides customer service to internal and external stakeholders. The Director of Executive Affairs approves this submission and HR is
																				aware and supports this request. If approved, the 1408 Senior Clerk position will be reassigned to 109688 Airport Director's 42,514 Office.
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	183645 AIR Reprographics 183645 AIR Reprographics	183645 AIR Reprographics 183645 AIR Reprographics	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	513 501	10Salary 53	406_C Senior Clerk A 320_C Illustrator And Art Designer A	R 01134121-1 S 01134486-1	0.00 1	00 1.00	41,129 0	0 116,785	-41,129 116,785 0.0	00 1.00	1.00	42,514 0	0 121,407	121,407 Substitute down to 5320 to right-size organization
NGFS AIR 228993 AIR External Affairs NGFS AIR 228993 AIR External Affairs	183645 AIR Reprographics 183645 AIR Reprographics	183645 AIR Reprographics 183645 AIR Reprographics	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	513	30Fringe 53	320_C Illustrator And Art Designer A 322_C Graphic Artist A	S 01134486-1 S 01134486-1	1.00 0	00 -1.00	94,395	46,755 0	46,755 -94,395 1.0	0.00	-1.00	0 98,131	48,208 0	48,208 Substitute down to 5320 to right-size organization -98,131 Substitute down to 5320 to right-size organization
NGFS AIR 228993 AIR External Affairs	183645 AIR Reprographics	183645 AIR Reprographics	17960 AIR Op Annual Account Ctrl			10000 Operating			322_C Graphic Artist A	S 01134486-1			40,847	0	-40,847			42,231	0	-42,231 Substitute down to 5320 to right-size organization

DEPARTMAIR Airport Commission											Position	Total	BY FTE Change 78 63	Total	BY Amount	21,218,338	Total BY1		Total E	Y1 Amount	23,889,928
GFS Dent	Section Section Title			Project-			Account An	ency Job Class			Code	FY 2024- F	Y 2024-		FY 2024-25 F	FY 2024-25	FY 2025- FY 2	025- FY 20		Y 2025-26	FY 2025-26
GFS Dept Division Division Title Type Grp	Occupii Occupii iiuo	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Lvi 5 Us	Job Class	Job Title	Status A	ction Position		FTE Base	Amount		Amount	FTE FT	E Bas	Amount	Dept I Amount	Dept - Base Explanation of Change Amount
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele: 183647 AIR Info Technology & Telecom gy & Tele: 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5010Salary 5130Fringe		Manager III Manager III	A A	R 01134610-1 R 01134610-1		0.00 -1.00	192,465 68,186	0	-192,465 -68,186	1.00 0.0	-1.0	0 200,084 70,414	0	-200.084 Move to new Contracts Administration, Operations & Compliance Section -70,414 Move to new Contracts Administration, Operations & Compliance Section
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	0932_C 0932_C	Manager IV Manager IV	A	R 01101729-1 R 01101729-1	1.00	0.00 -1.00	206,555 70,532	0	-206,555 -70,532	1.00 0.0	00 -1.0	214,731 72,741	0	-214,731 Move to new Contracts Administration, Operations & Compliance Section -72,741 Move to new Contracts Administration, Operations & Compliance Section
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	igy & Tele: 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1042_C	IS Engineer-Journey	Â	N NEWP00434		0.79 0.79	0	133,642	133,642			0	175,434	175,434 This is a new Transition Engineer position that supports the Airport's operational demands.
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo 183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary		IS Engineer-Journey IS Engineer-Journey	A	N NEWP60860 N NEWP71601	1 0.00	0.79 0.79 0.79 0.79	0	133,642 133,642	133,642 133,642	0.00 1.0	00 1.0	0 0	175,434 175,434	175,434 This is a new Operational Support position that supports the Airport's operational demands. 175,434 This is a new Transition Engineer position that supports the Airport's operational demands.
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Teler 183647 AIR Info Technology & Telecom gy & Teler 183647 AIR Info Technology & Telecom gy & Teler 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1042_C	IS Engineer-Journey IS Engineer-Journey	A	N NEWP78819: N NEWP00434	2 0.00	0.79 0.79 0.79 0.79	ō	133,642 45.886	133,642 45.886	0.00 1.0 0.00 1.0	00 1.00 00 1.00	0	175,434 59,776	175,434 This is a new Operational Support position that supports the Airport's operational demands. 59,776 This is a new Transition Engineer position that supports the Airport's operational demands.
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1042_C	IS Engineer-Journey	A	N NEWP60860	15		0	45,886	45,886			0	59,776	59,776 This is a new Operational Support position that supports the Airport's operational demands.
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5130Fringe		IS Engineer-Journey IS Engineer-Journey	A	N NEWP71601 N NEWP78819			0	45,886 45.886	45,886 45.886			0	59,776 59,776	59,776 This is a new Transition Engineer position that supports the Airport's operational demands. 59,776 This is a new Operational Support position that supports the Airport's operational demands.
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele: 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1043_C	IS Engineer-Senior	A	N NEWP10717	3 0.00	0.79 0.79	0	148,149	148,149	0.00 1.0			194,477	194,477 This is a new Data Engineer position that supports the Airport's operational demands.
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo 183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe		IS Engineer-Senior IS Engineer-Senior	A	N NEWP94125 N NEWP10717		0.79 0.79	0	148,149 49,259	148,149 49,259	0.00 1.0	00 1.0	0 0	194,477 63.495	194,477 This is a new Data Engineer position that supports the Airport's operational demands. 63,495 This is a new Data Engineer position that supports the Airport's operational demands.
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	1043_C 1044_C	IS Engineer-Senior IS Engineer-Principal	A	N NEWP94125 S 01046285-1	3	0.00 -1.00	0 201,188	49,259	49,259 -201,188	1.00 0.0	00 -1.0	0 209,151	63,495	63,495 This is a new Data Engineer position that supports the Airport's operational demands.
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary		IS Engineer-Principal	Â	S 01105003-1		0.00 -1.00	201,188	0	-201,188			209,151	0	-209.151 1044 C to 1070 C; reassignment to meet operational demands -209.151 1044 C to 1070 C; reassignment to meet operational demands This position is needed to support the Augrot Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele: 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1044 C	IS Engineer-Principal	Α	S 01105855-1	1.00	0.00 -1.00	201.188	0	-201.188	1.00 0.0	00 -1.0	0 209.151	0	.209 151 2024/25
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1044_C	IS Engineer-Principal	Α	S 01114965-1	1.00	0.00 -1.00	201,188	0	-201,188	1.00 0.0	00 -1.0	209,151	0	-209,151 1044_C to 1070_C, reassignment to meet operational demands This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations		10000 Operating	5010Salary		IS Engineer-Principal		S 01129264-1	1.00	0.00 -1.00	201,188	0	-201,188	1.00 0.0	00 -1.0		0	209.151 2024/25.
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1044_C	IS Engineer-Principal	Α	S 01046285-1			64,080	0	-64,080			65,887	0	-65,887 1044_C to 1070_C; reassignment to meet operational demands This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom		gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe		IS Engineer-Principal IS Engineer-Principal		S 01105003-1 S 01105855-1			64,080 64,080	0	-64,080 -64,080			65,887 65.887	0	-65,887 2024/25. -65,887 1044 C to 1070 C: reassignment to meet operational demands
							5130Fringe	_		-					U					U	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1044_C	IS Engineer-Principal	Α	S 01114965-1			64,080	0	-64,080			65,887	0	-65,887 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele: 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1044_C	IS Engineer-Principal	Α	S 01129264-1			64,080	0	-64,080			65,887	0	-65,887 2024/25.
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1054_C	IS Business Analyst-Princ	ip A	S 01123147-1	1.00	0.00 -1.00	182,526	0	-182,526	1.00 0.0	00 -1.0	189,751	0	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -189,751 2024/25.
NGFS AIR 210702 AIR Information Tech & Telecom	193647 AID Info Tooboolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Aireast Occuptions	10000 Operating	5130Fringe	1054 C	IS Business Analyst-Princ	· .	S 01123147-1			60.896	0	60 906			62.727		This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY -62.727 2024/25.
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele: 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1070 C	IS Project Director	A	S 01046285-1		1.00 1.00	0	201,188	201,188			0	209,151	209.151 1044 C to 1070 C: reassignment to meet operational demands
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1070_C	IS Project Director	A	S 01105003-1	0.00	1.00 1.00	0	201,188	201,188	0.00 1.0	00 1.0	0	209,151	209,151 1044 C to 1070 C; reassignment to meet operational demands This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom		gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary		IS Project Director IS Project Director	A	S 01105855-1 S 01114965-1		1.00 1.00 1.00 1.00	0	201,188 201.188	201,188 201,188	0.00 1.0		0	209,151 209,151	209,151 2024/25. 209,151 1044 C to 1070 C: reassignment to meet operational demands
									,					U							This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1070_C	IS Project Director	Α	S 01123147-1	0.00	1.00 1.00	0	201,188	201,188	0.00 1.0	00 1.00	0	209,151	209,151 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1070_C	IS Project Director	Α	S 01129264-1	0.00	1.00 1.00	0	201,188	201,188	0.00 1.0	00 1.0	0	209,151	209,151 2024/25. As part of ITT's new organization structure we are focusing on the nillars of change that will focus on innovation; knowledge and
																					cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1070_C	IS Project Director	Α	N NEWP11973	4 0.00	0.79 0.79	0	159,328	159,328	0.00 1.0	00 1.00	0	209,151	209,151 Planning; and Industry Thought Leaders. As part of ITT's new organization structure we are focusing on the pillars of change that will focus on innovation; knowledge and
																					cybersecurity in Airport IT Systems: Airport 5-Year Growth challenges: Opportunities for Professional Growth: Succession
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1070_C	IS Project Director	A	N NEWP16956	3 0.00	0.79 0.79	0	159,328	159,328	0.00 1.0	00 1.0	0	209,151	As part of ITT's new organization structure we are focusing on the nillars of change that will focus on innovation; knowledge and
NGFS AIR 210702 AIR Information Tech & Telecom													0.79 0.79				0.00 11	00 10			cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession 209.151 Planning; and Industry Thought Leaders.
NGFS AIR 210/02 AIR Information Tech & Telecom	18364/ Alk Into Technolo	gy & Tele 183647 AIR Into Technology & Telecom	1/960 Alk Op Annual Account Ctrl	100266/1-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	10/0_C	IS Project Director	A	N NEWP65999	5 0.00	0.79 0.79	0	159,328	159,328	0.00 1.0	30 1.0) 0	209,151	209,151 Pranning; and industry (nound) Leaders. As part of ITTs new organization structure we are focusing on the pillars of change that will focus on innovation; knowledge and cybersecurity in Airport IT Systems; Airport S-Year Growth challenges; Opportunities for Professional Growth; Succession
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIP Info Tachnolo	on & Tala 183847 AIR Info Tachnolom & Talacom	17980 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1070 C	IS Project Director	Δ.	S 01046285-1			0	64,080	64 080			0	65 887	cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession 85 887 Planning; and Industry Thought Leaders.
NGFS AIR 210702 AIR IIIIOIIII audii 1 Teur a Teleconi	183047 AIK IIIO TECHNOLO	gy & Tele 163047 AIK IIIO Technology & Telecom	17900 AIR OF AIRIGAI ACCOUNT CEI	1002007 1-0001 AC Aliport Operations	AC Alipoit Operations	10000 Operating	5 i 30Fillige	1070_C	is Project bilector	^	3 0104020311			0	04,000	04,000			0	03,007	As part of ITT's new organization structure we are focusing on the pillars of change that will focus on innovation: knowledge and
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele: 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1070 C	IS Project Director	Α	S 01105003-1			0	64.080	64.080			0	65.887	cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession 65,887 Planning; and Industry Thought Leaders.
																					As part of ITT's new organization structure we are focusing on the pillars of change that will focus on innovation; knowledge and cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1070_C	IS Project Director	Α	S 01105855-1			0	64,080	64,080			0	65,887	65,887 Planning; and Industry Thought Leaders.
																					As part of ITT's new organization structure we are focusing on the pillars of change that will focus on innovation; knowledge and cybersecurity in Airport IT Systems: Airport 5-Year Growth challenges: Opportunities for Professional Growth: Succession
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele: 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1070_C	IS Project Director	Α	S 01114965-1			0	64,080	64,080			0	65,887	65,887 Planning; and Industry Thought Leaders.
																					As part of ITT's new organization structure we are focusing on the pillars of change that will focus on innovation; knowledge and cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1070_C	IS Project Director	Α	S 01123147-1			0	64,080	64,080			0	65,887	65,887 Planning; and Industry Thought Leaders.
																					As part of ITT's new organization structure we are focusing on the pillars of change that will focus on innovation; knowledge and cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1070_C	IS Project Director	Α	S 01129264-1			0	64,080	64,080			0	65,887	65,887 Planning: and Industry Thought Leaders. As part of ITT's new organization structure we are focusing on the pillars of change that will focus on innovation; knowledge and
																					cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession 65 887 Planning; and Industry Thought Leaders.
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1070_C	IS Project Director	A	N NEWP11973	4		0	51,860	51,860			0	65,887	
NGFS AIR 210702 AIR Information Tech & Telecom	193647 AID Info Tooboolo	m. 9 Tale. 193047 AID info Technolom: 9 Talescen	17060 AIR On Annual Assessed Chil	10038671 0001 AC Aimed Occupions	AC Aireast Occuptions	10000 Operation	5130Fringe	1070 C	IS Project Director		N NEWP16956				51.860	51.860			0	65 887	As part of ITTs new organization structure we are focusing on the pillars of change that will focus on innovation; knowledge and cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession 65.887 Planning; and Industry Thought Leader.
NGFS AIR 210702 AIR IIIIOIIII audii 1 Teur a Teleconi	183047 AIK IIIO TECHNOLO	gy & Tele 163047 AIK IIIO Technology & Telecom	17900 AIR OF AIRIGAI ACCOUNT COI	1002007 1-0001 AC Aliport Operations	AC Alipoit Operations	10000 Operating	5 i 30Fillige	1070_C	is Project bilector	^	N NEWF10000			0	31,000	31,000			0	03,007	As part of ITT's new organization structure we are focusing on the pillars of change that will focus on innovation: knowledge and
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airnort Operations	10000 Operating	5130Fringe	1070 C	IS Project Director	A	N NEWP65999	15		0	51.860	51.860			0	65 887	cybersecurity in Airport IT Systems; Airport 5-Year Growth challenges; Opportunities for Professional Growth; Succession 65,887 Planning; and Industry Thought Leaders.
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele: 183647 AIR Info Technology & Telecom gy & Tele: 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1446_C 1446_C	Secretary II	A	R 01055868-1	0.00	1.00 1.00	0	95,585	95,585	0.00 1.0	00 1.0	0	99,368	99.368 People, Performance and Development to Chief Information Office
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1450 C	Executive Secretary I	Â	R 01038924-1	1.00	0.00 -1.00	104,097	41,129	-104,097	1.00 0.0	00 -1.0		42,514	42,514 People, Performance and Development to Chief Information Office 108,217 Move to new Contracts Administration, Operations & Compliance Section
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo 183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5010Salary	1450_C 1823_C	Executive Secretary I Senior Administrative Ana	A A	R 01028924-1 R 01114922-1	1.00	0.00 -1.00	43,149 143,245	0	-43,149 -143,245	1.00 0.0	00 -10	44,548 0 148,916	0	-44,548 Move to new Contracts Administration, Operations & Compliance Section -148,916 Move to new Contracts Administration. Operations & Compliance Section
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1823_C	Senior Administrative Ana	alý A	R 01114922-1			52,348	0	-52,348			53,813	ō	-53,813 Move to new Contracts Administration, Operations & Compliance Section
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	1824_C 1824_C	Principal Administrative A Principal Administrative A	in: A	R 01120611-1 R 01130005-1		0.00 -1.00 0.00 -1.00	165,872 165,872	0	-165,872 -165,872	1.00 0.0	00 -1.0 00 -1.0		0	-172,438 Move to new Contracts Administration, Operations & Compliance Section -172,438 Move to new Contracts Administration, Operations & Compliance Section
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	1824 C	Principal Administrative A Principal Administrative A	in: A	R 01120611-1 R 01130005-1			57,612 57,612	0	-57,612 -57,612			59,102 59,102	0	Fig. 102 Move to new Contracts Administration, Operations & Compliance Section Fig. 102 Move to new Contracts Administration, Operations & Compliance Section.
NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1825_C	Principal Administrative A	in: A	R 01122152-1	1.00	0.00 -1.00	181,707	0	-181,707	1.00 0.0	00 -1.0	188,899	0	-188,899 Move to new Contracts Administration, Operations & Compliance Section
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo 183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5010Salary		Principal Administrative A Premium Pay - Miscellane		R 01122152-1 NEWP01362	7		60,756	1.128.793	-60,756 1,128,793			62,587	1.145.396	-62,587 Move to new Contracts Administration, Operations & Compliance Section 1,145,396 Move to new Contracts Administration, Operations & Compliance Section
NGFS AIR 210702 AIR Information Tech & Telecom NGFS AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	gy & Tele 183647 AIR Info Technology & Telecom gy & Tele 183647 AIR Info Technology & Telecom	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5010Salary 5130Fringe		Premium Pay - Miscellane Premium Pay - Miscellane		NEWP01384 NEWP01382			0	902,395 97,640	902,395			0	900,425	900,425 Move to new Contracts Administration, Operations & Compliance Section 99,077 Move to new Contracts Administration, Operations & Compliance Section
NGES AIR 210702 AIR Information Tech & Telecom	183647 AIR Info Technolo	ray & Teley 183647 AIR Info Technology & Telecom	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	PREMM_E	Premium Pay - Miscellane		NEWP01384	0		0	78,057	78,057			0	77,886	77.886 Move to new Contracts Administration. Operations & Compliance Section
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Securi 109699 AIR Safety Securi	ty Airside 207658 AIR Aviation Security ty Airside 207658 AIR Aviation Security	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe		Overtime - Miscellaneous Overtime - Miscellaneous	S S	NEWP01704 NEWP01704	4		0	216,291 18,709	216,291 18,709			0	0	Move to new Contracts Administration, Operations & Compliance Section Move to new Contracts Administration, Operations & Compliance Section
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Securi	ty Airside 207658 AIR Aviation Security	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	PREMM E	Premium Pay - Miscellane	eo S	NEWP22942			0	25,890	25,890			0	26,271	26,271 Move to new Contracts Administration, Operations & Compliance Section
NGFS AIR 109862 AIR Chief Operating Office NGFS AIR 109862 AIR Chief Operating Office	210838 AIR Airport Service		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	0923_C	Premium Pay - Miscellane Manager II	eu Si A	NEWP22942 R 01098309-1	0.00	1.00 1.00	0	2,239 178,482	2,239 178,482	0.00 1.0	00 1.0	0	2,273 185,546	2,273 Move to new Contracts Administration, Operations & Compliance Section 185,546 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Servic 210838 AIR Airport Servic		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5010Salary	0923_C 1823_C	Manager II Senior Administrative Ana	A NV A	R 01098309-1 R 01102166-1	1.00	0.00 -1.00	143 245	65,857	65,857 -143,245	1.00 0.0	00 -10	0 148 916	68,106	68,106 Supports current operational gap -148,916 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Service	es 207660 AIR Ground Transportation Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1823_C	Senior Administrative Ana		R 01102166-1			52,348	0	-52.348			53.813	0	-53,813 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Servic 210838 AIR Airport Servic	es 207660 AIR Ground Transportation Unit es 207660 AIR Ground Transportation Unit	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1842 C	Management Assistant Management Assistant	A A	S 01130241-1 S 01130241-1		1.00 1.00	0	113,137 45,297	113,137 45,297			0 0	117,616 46,705	117,616 Supports current operational gap 46,705 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Servic 210838 AIR Airport Servic 210838 AIR Airport Servic	es 207660 AIR Ground Transportation Unit	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	9144_C	Investigator, Taxi and Acc	es A	N NEWP68481		0.79 0.79	ő	45,297 103,434 40,997	103,434	0.00 1.0	00 1.0	0 0	46,705 135,779 53,761	135,779 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Service	es 207660 AIR Ground Transportation Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	9236_C	Airport Ground Transporta	atic A	S 01130241-1		0.00 -1.00	86,651	0	-86,651	1.00 0.0	00 -1.0		03,701	53,761 Supports current operational gap -90,080 9238_C to 1842; reassignment to meet current operational gaps
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210838 AIR Airport Servic 210838 AIR Airport Servic		17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5010Salary		Airport Ground Transporta Overtime - Miscellaneous		S 01130241-1 NEWP92990	9		39,006 0	0 69,029	-39,006 69,029			40,381 0	0	-40,381 9236_C to 1842; reassignment to meet current operational gaps 0 Necessary to meet the Airport's operational needs
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109711 AIR Chief Development Office	210838 AIR Airport Service		17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10001631-0002 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	OVERM E	Overtime - Miscellaneous Premium Pay - Miscellane	S	NEWP92990 NEWP50298			0	5,971 38,515	5,971 38,515			0	0 38.943	Necessary to meet the Airport's operational needs
NGFS AIR 109/11 AIR Chief Development Office	207661 AIR Project Mana	gement 20/661 AIK Project Management	17900 AIK Op Annual Account Ctrl	1000 1031-0002 AC Airport Operations	Design & Construction	10000 Operating	5010Salary	PREMM_E	Premium Pay - Miscellane	eo S	NEWP50298	1		0	38,515	38,515			0	38,943	38,943 Address current operational gap

DEPARTNAIR Airport Commission								Position	Total BY FTE	78 62	Total B	Y Amount Change 21,	240 220	Total BY1 FTE	98 99	otal BY1 Amou	nt 22,889,928
GFS Dept Division Division Title	Section Section Title Dept ID Dept ID Title	Fund Fund Title	Project Project Title	Activity Title	Authority Authority Title	Account Ag	ency Job Class Job Title Status A		Y 2024- FY 2024- 25 Base 25 Dept		2024-25 F	Y 2024-25 FY 2	218,336 2024-25 FY 20	25- FY 2025- 2 ise 26 Dept E FTE		25- FY 2025-2	6
Type Grp Division Division Title NGFS AIR 109711 AIR Chief Development Office		Fund Fund Title	Project- Activity Project Title 10001631-0002 AC Airport Operations		Authority Authority Title	Lvl 5 Us	Job Class Job Title Status A	tion Position 2	PS Base 25 Dept FTE FTE	Base A	Mase Imount	Amount Ar	nount FT	E FTE	Base Amo	se Dept int Amount	Amount
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	207661 AIR Project Management 207661 AIR Project Management 210835 AIR Engineering & Const S 207663 AIR Engineering Services 210835 AIR Engineering & Const S 207663 AIR Engineering Services	17980 AIR Op Annual Account Ctrl 17980 AIR Op Annual Account Ctrl 17980 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations 10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	Design & Construction AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating 10000 Operating	5130Fringe 5010Salary 5130Fringe		NEWP502987 N NEWP255328 N NEWP255328	0.00 0.79	0.79	0		3,331 99,499 0.0 38,422	0 1.00	1.00	0 3,3 0 130,6 0 50.3	
NGFS AIR 109/11 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const S 207663 AIR Engineering Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	5241_C Engineer A	N NEWP255326 N NEWP131521 N NEWP696451	0.00 0.79	0.79	0	158,155	158,155 0.0	0 1.00 0 1.00	1.00	0 207,6	12 207.612 5241 to meet Airport's operational demands
NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const S 207663 AIR Engineering Services 210835 AIR Engineering & Const S 207663 AIR Engineering Services	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 5010Salary	5241 C Engineer A	N NEWP735079	0.00 0.79	0.79 0.79	0	158,155	158,155 0.0 158,155 0.0	0 1.00	1.00	0 207,6	2 207,612 5241 to meet Airport's operational demands
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const S 207663 AIR Engineering Services 210835 AIR Engineering & Const S 207663 AIR Engineering Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	5241_C Engineer A 5241_C Engineer A	N NEWP959360 N NEWP131521	0.00 0.79	0.79	0	51,588	158,155 0.0 51,588	0 1.00	1.00	0 207,6 0 65,6	12 207,612 5241 to meet Airport's operational demands 35 65,635 Design & Construction Overhead to Airport Planning & Environ Affairs
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	210835 AIR Engineering & Const S; 207663 AIR Engineering Services 210835 AIR Engineering & Const S; 207663 AIR Engineering Services	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5130Fringe	5241_C Engineer A 5241_C Engineer A	N NEWP696451 N NEWP735079			0	51,588 51,588	51,588 51,588			0 65,6 0 65,6	35 65,635 Design & Construction Overhead to Airport Planning & Environ Affairs
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 210840 AIR Resilience & Sustainability	210835 AIR Engineering & Const S 207663 AIR Engineering Services 207664 AIR Infrastructure Info Mgm 207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10001631-0002 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	5241_C Engineer A 0932_C Manager IV A	N NEWP959360 R 01090716-1	1.00 0.00	-1.00	206 555	51,588	51,588 206,555 1.0	0.00	-1.00 214	0 65,6 731	55 65,635 Design & Construction Overhead to Airport Planning & Environ Affairs 0 -214,731 Infrastructure Info Mgmt to Design & Construction Overhead
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	207664 AIR Infrastructure Info Mgm 207664 AIR Infrastructure Info Mgmt 207664 AIR Infrastructure Info Mgm 207664 AIR Infrastructure Info Mgmt	17980 AIR Op Annual Account Ctrl 17980 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations 10001631-0002 AC Airport Operations	Design & Construction	10000 Operating 10000 Operating	5130Fringe 5010Salary	0932_C Manager IV A 5261_C Architectural/Landscape Arr O	R 01090716-1 R 01137276-1	0.00 1.00	1.00	70,532	0	-70,532 0 0.0		1.00		0 =72.741 Infrastructure Info Momt to Design & Construction Overhead
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	207664 AIR Infrastructure Info Mgm 207664 AIR Infrastructure Info Mgmt 207664 AIR Infrastructure Info Mgm 207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations 10001631-0002 AC Airport Operations	Design & Construction	10000 Operating 10000 Operating	5010Salary 5010Salary 5010Salary	5261_C Architectural/Landscape Arr O 5266 C Architectural Associate II O	R 01137277-1	1.00 0.00 0.00 1.00	-1.00 1.00	0	0	0 1.0	0.00	-1.00 1.00	0	O O Architectural Services to Infrastructure Info Mgmt; reassignment to meet current operational gaps O Infrastructure Info Mgmt to Architectural Services; reassignment to meet current operational gaps
NGFS AIR 210840 AIR Resilience & Sustainability	207664 AIR Infrastructure Info Mgm 207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations	Design & Construction	10000 Operating	5010Salary	5266_C Architectural Associate II O	R 01137278-1	1.00 0.00	-1.00	0	0	0 1.0	0.00	-1.00	0	O Architectural Services to Infrastructure Info Mgmt; reassignment to meet current operational gaps O Infrastructure Info Mgmt to Architectural Services; reassignment to meet current operational gaps
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	207664 AIR Infrastructure Info Mgm 207664 AIR Infrastructure Info Mgmt 207664 AIR Infrastructure Info Mgm 207664 AIR Infrastructure Info Mgmt	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10001631-0002 AC Airport Operations 10001631-0002 AC Airport Operations	Design & Construction	10000 Operating 10000 Operating	5010Salary 5130Fringe	PREMM_E Premium Pay - Miscellaneo S PREMM_E Premium Pay - Miscellaneo S	NEWP751744 NEWP751744			0	69,324 5,997	69,324 5,997			0 70,1	72 6,072 Necessary to meet the Airport's operational needs
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	207684 AIR Infrastructure Info Mgm 207684 AIR Infrastructure Info Mgmt 109717 AIR Planning Division 207665 AIR Noise Abatement Office	18000 AIR Overhead OHF 17980 AIR Op Annual Account Ctrl	10001631-0003 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10002 Interdepartmental-Overhead 10000 Operating	5010Salary 5010Salary	0941_C Manager VI O 1822_C Administrative Analyst A 1822_C Administrative Analyst A	S 01039902-1	0.00 1.00 0.00 1.00	1.00	0		0 0.0 122,918 0.0	0 1.00 0 1.00	1.00 1.00	0 127,7	
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	109717 AIR Planning Division 207665 AIR Noise Abatement Office 109717 AIR Planning Division 207665 AIR Noise Abatement Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	5271 C Senior Airport Noise Abaten A	S 01039902-1 S 01039902-1	1.00 0.00	-1.00	125.270		47,617 125,270 1.0		-1.00 130	0 49,0 229	49,043 5271 C to 1822 C; reassignment to meet current operational gaps -130,229 5271 C to 1822 C; reassignment to meet current operational gaps
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 109711 AIR Chief Development Office	109717 AIR Planning Division 207665 AIR Noise Abatement Office 207960 AIR Development Office 207960 AIR Development Office	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10001631-0002 AC Airport Operations	AC Airport Operations Design & Construction	10000 Operating 10000 Operating	5130Fringe 5010Salary	5271_C Senior Airport Noise Abaten A 0932 C Manager IV A	S 01039902-1 R 01090716-1	0.00 1.00	1.00	48,177 0	206.555	-48,177 206.555 0.0	0 1.00	1.00	603 0 214.7	0 49,603 5271 C to 1822 C; reassignment to meet current operational gaps 31 214,731 Infrastructure Info Mornt to Design & Construction Overhead
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	207960 AIR Development Office 207960 AIR Development Office 207960 AIR Development Office 207960 AIR Development Office	17960 AIR Op Annual Account Ctrl 18000 AIR Overhead OHF	10001631-0002 AC Airport Operations 10001631-0003 AC Airport Operations	Design & Construction	10000 Operating 10002 Interdepartmental-Overhead	5130Fringe 5010Salary	0932_C Manager IV A 0941_C Manager VI O	R 01090716-1 R 01134999-1	1.00 0.00	-1.00	0	70,532	70,532 0 1.0	0.00	-1.00	0 72,7	11 72,741 Infrastructure Info Mgmt to Design & Construction Overhead 0 Design & Construction Overhead to Infrastructure Info Mgmt
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	207960 AIR Development Office 207960 AIR Development Office 207960 AIR Development Office 207960 AIR Development Office	18000 AIR Overhead OHF 18000 AIR Overhead OHF	10001631-0003 AC Airport Operations 10001631-0003 AC Airport Operations	D&C Division Overhead	10002 Interdepartmental-Overhead 10002 Interdepartmental-Overhead	5010Salary 5130Fringe	0942_C Manager VII A 0942_C Manager VII A	R 01108099-1 R 01108099-1	1.00 0.00	-1.00	256,197 78,797		256,197 1.0 -78,797	0.00	-1.00 266 80		0 -266,338 Design & Construction Overhead to Airport Planning & Environ Affairs 0 -88,938 Design & Construction Overhead to Airport Planning & Environ Affairs
NGFS AIR 109711 AIR Chief Development Office	207960 AIR Development Office 207960 AIR Development Office	18000 AIR Overhead OHF	10001631-0003 AC Airport Operations 10001631-0003 AC Airport Operations 10001631-0003 AC Airport Operations	D&C Division Overhead D&C Division Overhead	10002 Interdepartmental-Overhead	5010Salary	1450 C Executive Secretary I A	R 01035291-1	1.00 0.00	-1.00	104,097	0 -	104,097 1.0	0.00	-1.00 108	217	108 217 Design & Construction Overhead to Airport Planning & Environ Affairs
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109711 AIR Chief Development Office	207960 AIR Development Office 207960 AIR Development Office 207960 AIR Development Office 207960 AIR Development Office	18000 AIR Overhead OHF 18000 AIR Overhead OHF	10001631-0003 AC Airport Operations 10001631-0003 AC Airport Operations 10001631-0003 AC Airport Operations	D&C Division Overhead D&C Division Overhead	10002 Interdepartmental-Overhead 10002 Interdepartmental-Overhead 10002 Interdepartmental-Overhead	5130Fringe 5010Salary	PREMM F Premium Pay - Miscellaneo S	R 01035291-1 NEWP120382			43,149 0	99.335	-43,149 99,335		44	548 0 100,8	
NGFS AIR 109711 AIR Chief Development Office NGFS AIR 109862 AIR Chief Operating Office	207960 AIR Development Office 207960 AIR Development Office 109699 AIR Safety Security Airside 210732 AIR Emergency Management	18000 AIR Overhead OHF 17980 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 5010Salary	PREMM_E Premium Pay - Miscellaneo S 9247_C Airport Emergency Planning A	NEWP120382 N NEWP291538	0.00 0.79	0.79	0		8,592 108,270 0.0	0 1.00	1.00	0 8,7 0 142,1	29 142,129 Health & Safety, evacuation drills, develop a comprehensive training and management plans
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 210732 AIR Emergency Management 109699 AIR Safety Security Airside 210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	9247_C Airport Emergency Planning A OVERM E Overtime - Miscellaneous S	N NEWP291538 NEWP591878			0	45,027 3,221	45,027 3,221			0 59,2	11 59,211 Health & Safety, evacuation drills, develop a comprehensive training and management plans 0 Overtime adjustment-Unplanned leave coverage and coverage for unanticipated additional work
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 210732 AIR Emergency Management 109699 AIR Safety Security Airside 210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	OVERM_E Overtime - Miscellaneous S PREMM E Premium Pay - Miscellaneo S	NEWP591878 NEWP085801			0	279	279 47.933			0 486	0 Overtime adjustment-to pay for coverage for unplanned leaves and unanticipated additional work 48,840 To reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 210732 AIR Emergency Management	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	PREMM E Premium Pay - Miscellaneo S	NEWP065801			0	4,147	4,147			0 4,2	08 4.208 To reallocate for top discretionary step methodology change
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210735 AIR Aviation Marketing & Dr. 210735 AIR Aviation Marketing & Dev. 210735 AIR Aviation Marketing & Dev. 210735 AIR Aviation Marketing & Dev.	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 5130Fringe	PREMM_E Premium Pay - Miscellaneo S PREMM_E Premium Pay - Miscellaneo S	NEWP493080 NEWP493080			0	1,307	15,112 1,307			0 15,3 0 1,3	24 1,324 To reallocate for top discretionary step methodology change
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	210814 AIR Sustainability & Policy	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	0923_C Manager II A 0923_C Manager II A	S 01089286-1		1.00	0	65,857	178,482 0.0 65,857		1.00	0 185,5 0 68,1	16 68.106 Sunnorts current operational gap
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	210814 AIR Sustainability & Policy	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	0932_C Manager IV A 0932_C Manager IV A	S 01116302-1 S 01116302-1	0.00 1.00	1.00	0		206,555 0.0 70,532	0 1.00	1.00	0 214,7	
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 210840 AIR Resilience & Sustainability	210814 AIR Sustainability & Policy	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1824_C Principal Administrative Ans A 1824_C Principal Administrative Ans A	S 01089286-1 S 01089286-1	1.00 0.00	-1.00	165,872 57,612	0 -	165,872 1.0 -57.612	0.00	-1.00 172	438 102	0 -172,438 Supports current operational gap 0 -59,102 Supports current operational gap
NGFS AIR 210840 AIR Resilience & Sustainability	210814 AIR Sustainability & Policy 210814 AIR Sustainability & Policy	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	5644_C Principal Environmental Spr A	S 01116302-1	1.00 0.00	-1.00	164,340 57.256	0 -	164,340 1.0	0.00	-1.00 170		0 -170,845 Supports current operational gap
NGES AIR 210840 AIR Resilience & Sustainability	210814 AIR Sustainability & Policy 210814 AIR Sustainability & Policy 210814 AIR Sustainability & Policy	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe 5010Salary	5644_C Principal Environmental Spr A PREMM_E Premium Pay - Miscellaneo S	S 01116302-1 NEWP305734			0 0	14,380	-57,256 14,380 1.245		58	0 14,5	
NGFS AIR 210840 AIR Resilience & Sustainability NGFS AIR 109662 AIR Chief Operating Office	210814 AIR Sustainability & Policy 210814 AIR Sustainability & Policy 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5130Fringe 5010Salary	PREMM_E Premium Pay - Miscellaneo S 0923_C Manager II A	NEWP305734 N NEWP051602	0.00 0.79	0.79	0	1,245 141,346	141 346 0 0	0 1.00	1.00	0 1,2 0 185,5	46 185,546 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	0923_C Manager II A 0923_C Manager II A	N NEWP153091 N NEWP595176	0.00 0.79	0.79	0	141,346 141,346	141,346 0.0 141,346 0.0	0 1.00 0 1.00	1.00	0 185,5 0 185,5	16 18,546 Supports current operational cap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	0923_C Manager II A 0923_C Manager II A	N NEWP856222 N NEWP051602	0.00 0.79	0.79	0	141,346	141,346 0.0 52.064	0 1.00	1.00	0 185,5 0 68,1	
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe	0923_C Manager II A 0923_C Manager II A	N NEWP153091 N NEWP595176			0		52,064 52,064			0 68,1	106 68,108 Supports current operational gap 106 68,106 Supports current operational gap
NGFS AIR 109862 AIR Chief Operating Office NGFS AIR 109862 AIR Chief Operating Office	210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	0923_C Manager II A 1304_C Customer Service Represer A	N NEWP856222 N NEWP088007	0.00 0.79	0.79	ō	52,064	52,064 82,103 0.0	0 100	4.00	0 68,1	06 68,106 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC	17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating	5010Salary	1304 C Customer Service Represer A	N NEWP167839 N NEWP295069	0.00 0.79	0.79	0	82,103	82,103 0.0 82,103 0.0	0 1.00	1.00	0 107,7	77 107.777 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	1304_C Customer Service Represer A 1304_C Customer Service Represer A	N NEWP336231	0.00 0.79	0.79 0.79	0	82,103	82,103 0.0	0 1.00	1.00 1.00	0 107,7	77 107,777 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	1304_C Customer Service Represer A 1304_C Customer Service Represer A 1304_C Customer Service Represer A	N NEWP489618 N NEWP516108	0.00 0.79 0.00 0.79	0.79	0		82,103 0.0 82,103 0.0	0 1.00 0 1.00	1.00	0 107,7 0 107,7	
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1304_C Customer Service Represer A 1304_C Customer Service Represer A	N NEWP805368 N NEWP088007	0.00 0.79	0.79	0		82,103 0.0 33.831	0 1.00	1.00	0 107,7	
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	1304_C Customer Service Represer A 1304_C Customer Service Represer A	N NEWP167839 N NEWP295069			0		33,831 33,831			0 44,4	46 44,446 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	1304_C Customer Service Represer A 1304_C Customer Service Represer A	N NEWP336231 N NEWP489618			ō	33,831	33,831			0 44,4	46 44,446 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe	1304_C Customer Service Represer A 1304_C Customer Service Represer A 1304_C Customer Service Represer A	N NEWP516108 N NEWP805368			0	33,831	33,831 33,831			0 44,4	46 44,446 Supports current operational gap
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 5010Salary	1306_C Customer Service Supervis: A	N NEWP321777	0.00 0.79	0.79	0	92,925	92,925 0.0	0 1.00	1.00	0 121,9	121,984 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17980 AIR Op Annual Account Ctrl 17980 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1306_C Customer Service Supervise A 1306_C Customer Service Supervise A	N NEWP333437 N NEWP321777	0.00 0.79	0.79	0		92,925 0.0 36,399	0 1.00	1.00	0 121,9	14 121,984 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	1306_C Customer Service Supervise A 1844_C Senior Management Assist: A	N NEWP333437 N NEWP009272	0.00 0.79	0.79	0		36,399 102,681 0.0	0 1.00	1.00	0 47,7	
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	1844_C Senior Management Assist: A 1844_C Senior Management Assist: A	N NEWP356187 N NEWP391767	0.00 0.79	0.79	0	102,681 102,681	102,681 0.0 102,681 0.0	0 1.00	1.00	0 134,7	90 134,790 Supports current operational gap
NGFS AIR 109862 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations	AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	1844 C Senior Management Assist: A	N NEWP455996 N NEWP753789	0.00 0.79	0.79	0	102,681	102,681 0.0 102,681 0.0	0 1.00	1.00	0 134,7	90 134,790 Supports current operational gap
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	1844_C Senior Management Assist: A 1844_C Senior Management Assist: A	N NEWP830803	0.00 0.79	0.79	0	102,681	102,681 0.0	0 1.00	1.00	0 134,7	134,790 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1844_C Senior Management Assist: A 1844_C Senior Management Assist: A	N NEWP952917 N NEWP009272	0.00 0.79	0.79	0	38,717	102,681 0.0 38,717	0 1.00	1.00	0 134,7 0 50,6	51 50,651 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	1844_C Senior Management Assist: A 1844_C Senior Management Assist: A	N NEWP356187 N NEWP391767			0	38,717	38,717 38,717			0 50,6 0 50,6	51 50,651 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	1844_C Senior Management Assist: A 1844_C Senior Management Assist: A	N NEWP455996 N NEWP753789			0		38,717 38,717			0 50,6 0 50,6	51 50,651 Supports current operational gap 51 50,651 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	1844_C Senior Management Assist: A 1844_C Senior Management Assist: A	N NEWP830803 N NEWP952917			0	38,717 38,717	38,717 38,717			0 50,6 0 50.6	51 50,651 Supports current operational gap 51 50,651 Supports current operational gap
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC 210842 AIR AIOC	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10041153-0001 AC AIOC Operations	AC AIOC Operations AC AIOC Operations	10000 Operating 10000 Operating	5010Salary 5010Salary	TEMPM_E Temporary - Miscellaneous S TEMPM E Temporary - Miscellaneous S	NEWP072255 NEWP273305		6.02 4.01	0	779,386	779,386 0.0 519,591 0.0		6.02 4.01	0 779,3 0 519.5	36 779,386 Supports current operational gap
																	This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY
NGFS AR 19862 AR Chief Operating Office 210842 AR ANDC 210842 AR A									This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY								
NGFS AR 10862 AR Chief Operating Office 210842 AR AIOC 210842 AR AIOC 17960 AR Op Annual Account Chi 10041153-0001 AC AIOC Operations 1000 Operating 5130 Fringe TEMPM_E Temporary-Miscellaneous S NEWP072255 0 67.417 67.417 0 67.417 7 0 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7								17 67,417 2024/25. This position is needed to support the Airport Integrated Operations Center (AIOC), which will begin operations during FY									
NGFS AIR 109662 AIR Chief Operating Office	210842 AIR AIOC 210842 AIR AIOC				10000 Operating	5130Fringe	TEMPM_E Temporary - Miscellaneous S	NEWP273305			0		44,945			0 44,9	15 44,945 2024/25. This position is peaded to support the Aimest Intervaled Countries Center (AICC), which will begin consistence during EV.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 210841 AIR Finance & Commercial	210842 AIR AIOC 210842 AIR AIOC 210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10041153-0001 AC AIOC Operations 10026671-0001 AC Airport Operations	AC AIOC Operations AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5010Salary	TEMPM_E Temporary - Miscellaneous S 0931 C Manager III A	NEWP468722 R 01134610-1	0.00 1.00	1.00	0	192 465	11,237 192,465 0.0	0 1.00	1.00	0 11,2 0 200,0	11,237 2024/25. 14 200 084 Chief Information Office to Contracts Admin. Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Uni	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	0931_C Manager III A	N NEWP389507	0.00 0.79	0.79	0	152,420	152,420 0.0 152,420 0.0	0 1.00 0 1.00 0 1.00	1.00	0 200,0	34 200,084 Budget needs to confirm these are the correct classifications and need a new dept ID
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary 5130Fringe	0931_C Manager III A 0931_C Manager III A	N NEWP504194 R 01134610-1	0.00 0.79	0.79	0	68,186	68,186	u 1.00	1.00	0 200,0 0 70,4	14 70.414 Chief Information Office to Contracts Admin. Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5130Fringe 5130Fringe	0931_C Manager III A 0931_C Manager III A	N NEWP389507 N NEWP504194			0		54,596 54,596			0 70,4 0 70,4	14 70,414 Chief Information Office to Contracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	0931_C Manager III A 0932_C Manager IV A 0932_C Manager IV A	R 01101729-1 R 01101729-1	0.00 1.00	1.00	0		206,555 0.0 70,532	0 1.00	1.00	0 214,7	
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl 17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	0941_C Manager VI A 0941_C Manager VI A	S 01107927-1 S 01107927-1	0.00 1.00	1.00	0	239,200	239,200 0.0 75,966	0 1.00	1.00	0 248,6	39 248,669 Chief Information Office to Contracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR CONTRACTS ADMINISTRATION OF THE PROPERTY AIR CONTRACTS AD	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating 10000 Operating	5010Salary 5130Fringe	1450_C Executive Secretary I A	R 01028924-1 R 01028924-1	0.00 1.00	1.00	ő	104,097	104,097 0.0 43,149	0 1.00	1.00	0 108,2	17 108,217 Chief Information Office to Contracts Admin, Operations & Compliance Section
NO. 5 AM 210041 AIR FINAILE & COMMERCIA	210000 PAR CONTRACTS PORTION ONE 210000 PAR CONTRACTS PARMIN UNIT	550 AIN OF AIRIBIA ACCOUNT CIT	1002007 110001 AC Allpuit Operations	AG Alliport Operations	10000 Operating	Jisorniyê	1400_0 Executive decreasy (A	U102092#1				+3,149	70,140			5 44,5	чтучто отно поотпосот отве в Comitates Aumin, Operations a Compitative Section

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-								Code		EV 2024				-	/ 000F			
GFS Dept Division Division Title	Section Section Title Dept ID Dept ID Title	Fund Fund Title	Project- Project Title	Activity Title	Authority Authority Title	Account Age	ncy Job Class Job Title	Status Action Position	FY 2024- F1 25 Base 2	Y 2024- 25 Dans			Y 2024-25 FY 202 lept - Base 26 Bas	5- FY 2025- 24	Dant FY 20		-26 FY 2025-26 Dept - Base	Explanation of Change
Type Grp Division Division fille	Section Section rate Dept to Dept to Trate	runa runa nue	Activity	Acavity Title	Authority Authority Title	Lvl 5 Use	JOD Class JOD Title	Status Action Position	FTE 20 Base 2		Amount		Amount FTE	ETE		int Amour		Explanation of change
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit		10026671-0001 AC Airport Operations		10000 Operating	5010Salary	1686_C Auditor III	A N NEWP491			0	129,393	129,393 0.00		1.00	0 169,	856 169,856 Con	ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe	1686_C Auditor III	A N NEWP491			0	44,898	44,898			0 58,		ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5010Salary		tive Analy A R 01114922-		1.00 1.00	0	143,245	143,245 0.00	1.00	1.00	0 148,		ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe		tive Analy A R 01114922-			0	52,348	52,348			0 53,		ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5010Salary		rative Anz A R 01120611-		1.00 1.00	0	165,872	165,872 0.00		1.00	0 172,		ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl 17960 AIR On Annual Account Ctrl			10000 Operating 10000 Operating	5010Salary 5010Salary	1824_C Principal Administr 1824_C Principal Administr			1.00 1.00	U	165,872	165,872 0.00 131 360 0.00		1.00	0 172,		ntracts Admin, Operations & Compliance Section ntracts Admin. Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit		10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating	5010Salary 5010Salary		rative Ans A N NEWP730		0.79 0.79		131,360	131,360 0.00		1.00	0 172,		ntracts Admin, Operations & Compliance Section ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit		10026671-0001 AC Airport Operations		10000 Operating	5010Salary 5010Salary		rative Ans A N NEWP928		0.79 0.79		131,360	131,360 0.00			0 172,		ntracts Admin, Operations & Compliance Section ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5010Salary		rative Ans A N NEWP942		0.79 0.79	0	131,360	131,360 0.00			0 172		ntracts Admin. Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5010Salary		rative Ans A N NEWP996		0.79 0.79	0	131,360	131.360 0.00			0 172		ntracts Admin. Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe		rative Ans A R 01120611-			ō	57.612	57.612			0 59.		ntracts Admin. Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1824 C Principal Administr	rative Ans A R 01130005-	1		o o	57.612	57.612			0 59.	102 59.102 Con	ntracts Admin. Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1824 C Principal Administr	rative Ana A N NEWP736	857		0	45,356	45,356			0 59,	102 59,102 Con	ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1824_C Principal Administr	rative Anz A N NEWP850	824		0	45,356	45,356			0 59,	102 59,102 Con	ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe		rative Anz A N NEWP928			0	45,356	45,356			0 59,		ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe		rative Anz A N NEWP942			0	45,356	45,356			0 59,		ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe		rative An: A N NEWP996			0	45,356	45,356			0 59,		ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5010Salary		rative Ana A R 01122152-		1.00 1.00	0	181,707	181,707 0.00	1.00	1.00	0 188,		ntracts Admin, Operations & Compliance Section
NGFS AIR 210841 AIR Finance & Commercial	210853 AIR Contracts Admin Unit 210853 AIR Contracts Admin Unit	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe		rative Anz A R 01122152-			0	60,756	60,756			0 62,		ntracts Admin, Operations & Compliance Section
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations		10000 Operating	5010Salary	1203_C Personnel Technic			1.00 1.00	0	102,722	102,722 0.00	1.00		0 106,		sition btd in FY23 to address the significant hiring workload.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll	17960 Alk Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1203_C Personnel Technic	ian A S 01032960-	1		0	42,238	42,238			0 43,		sition bt'd in FY23 to address the significant hiring workload. s position substitution is needed due to the increasing number of complex employee relations cases. Additionally, this
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Developi 228932 AIR Human Resources & Pavroll	17060 AIR On Annual Assessed Ctrl	10026671-0001 AC Airport Operations	AC Airport Convotions	10000 Operating	5010Salary	1241 C. Human Bassurasa	Analyst A S 01099418-	1 1.00	0.00 -1.00	136,082		-136,082 1.00	0.00	100 141	400		s position substitution is needed due to the increasing number of complex employee relations cases. Additionally, this sition is needed to adequately support the Airport at bargaining, grievances, and arbitrations.
NOTO AIR 109002 AIR Cities Operating Office	2 10039 AIK People Peli & Developi 220032 AIK Hulliali Resoulces & Payloli	17500 AIR OF AIIIIGAI ACCOUNT COI	1002007 1-0001 AC Allpurt Operations	AC Alipoit Operations	10000 Operating	DOTOGRAMY	1241_C Hullian Resources	Allalyst A 3 01099410-	1 1.00	0.00 -1.00	130,002	. 0	-130,002 1.00	0.00	-1.00 141,	400		s position substitution is needed due to the increasing number of complex employee relations cases. Additionally, this
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Developi 228932 AIR Human Resources & Pavroll	17960 AIR On Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1241 C. Human Resources	Analyst A S 01099418-	1		50 158	. 0	-50.158		51	559		s position is needed to adequately support the Airport at bargaining, grievances, and arbitrations.
								,										s position substitution is needed due to the increasing number of complex employee relations cases. Additionally, this
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1244 C Senior Human Res	sources A A S 01099418-	1 0.00	1.00 1.00	0	158,735	158,735 0.00	1.00	1.00	0 165,	018 165,018 posi	sition is needed to adequately support the Airport at bargaining, grievances, and arbitrations.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	1244 C Senior Human Res	sources A A N NEWP094	848 0.00	0.79 0.79	0	125,708	125,708 0.00	1.00	1.00	0 165,	018 165,018 Posi	sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll			AC Airport Operations	10000 Operating	5010Salary	1244_C Senior Human Res	sources A A N NEWP259	551 0.00	0.79 0.79	0	125,708	125,708 0.00		1.00	0 165,	018 165,018 Posi	sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develops 228932 AIR Human Resources & Payroll				10000 Operating	5010Salary		sources A A N NEWP555		0.79 0.79	0	125,708	125,708 0.00			0 165,		sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll				10000 Operating	5010Salary		sources A A N NEWP609		0.79 0.79	0	125,708	125,708 0.00		1.00	0 165,		sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll				10000 Operating	5010Salary		sources A A N NEWP892		0.79 0.79	0	125,708	125,708 0.00	1.00	1.00	0 165,		sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develops 228932 AIR Human Resources & Payroll				10000 Operating	5130Fringe		sources A A S 01099418- sources A A N NEWP094			0	54,775	54,775			0 56,		sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develops 228932 AIR Human Resources & Payroll				10000 Operating	5130Fringe					0	43,125	43,125			0 56,		sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll 210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5130Fringe 5130Fringe		sources A A N NEWP259 sources A A N NEWP555			U	43,125	43,125 43,125			0 56,		sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Developi 228932 AIR Human Resources & Payroll 210839 AIR People Perf & Developi 228932 AIR Human Resources & Payroll				10000 Operating	5130Fringe 5130Fringe		sources A A N NEWP500				43,125	43,125					sition needed to address the hiring needs across the airport. sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perl & Developi 228932 AIR Human Resources & Payroll				10000 Operating	5130Fringe		sources A A N NEWP892				43,125	43,125			0 56,		sition needed to address the hiring needs across the airport.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Developi 228932 AIR Human Resources & Payroll				10000 Operating	5010Salary	1446 C. Secretary II	A S 01032960		0.00 -1.00	95.585		95 585 1 00	0.00	-1.00 99			dresses workload/health of the organization
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Developi 228932 AIR Human Resources & Pavroll				10000 Operating	5010Salary	1446 C Secretary II	A R 01055868-		0.00 -1.00			-95.585 1.00	0.00	-1.00 99.	368		pole. Performance and Development to Chief Information Office: reassignment to meet current operational gaps
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1446 C Secretary II	A S 01032960-	1		41,129	0	-41,129		42,	514		dresses workload/health of the organization; reassignment to meet current operational gaps
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	1446_C Secretary II	A R 01055868-	1		41,129	0	-41,129		42,	514		ople, Performance and Development to Chief Information Office
																		s position will manage the operations of two training centers, including the AIOC. Additionally, this position will be
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develops 228932 AIR Human Resources & Payroll				10000 Operating	5010Salary	1842_C Management Assis			0.79 0.79	0	89,597	89,597 0.00			0 117,		trumental in working with ACI to host and expand aviation industry training offered at SFO.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll				10000 Operating	5010Salary	1842_C Management Assis			0.79 0.79	0	89,597	89,597 0.00	1.00	1.00	0 117,		s position is critical to delivering the strategic plan initiative and service level delivery.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develops 228932 AIR Human Resources & Payroll				10000 Operating	5130Fringe	1842_C Management Assis				0	35,610	35,610			0 46,		s position is critical to delivering the strategic plan initiative and service level delivery.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develops 228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations		10000 Operating	5130Fringe	1842_C Management Assis				0	35,610	35,610			0 46,		s position is critical to delivering the strategic plan initiative and service level delivery.
NGFS AIR 109662 AIR Chief Operating Office NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll 210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations 10026671-0001 AC Airport Operations		10000 Operating 10000 Operating	5010Salary 5130Fringe		nt Assist: A N NEWP619 nt Assist: A N NEWP619		0.79 0.79	0	102,681	102,681 0.00 38.717	1.00	1.00	0 134,		s position is critical to delivering the strategic plan initiative and service level delivery. s position is critical to delivering the strategic plan initiative and service level delivery.
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Developi 228932 AIR Human Resources & Payroll 210839 AIR People Perf & Developi 228932 AIR Human Resources & Payroll				10000 Operating	5010Salary	2586 C Health Worker II	A N NEWP777		0.79 0.79		68 328	68.328 0.00	1.00	1.00	0 89.		s position is critical to delivering the strategic plan initiative and service level delivery. poorts needs of Airport Operations
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perl & Developi 228932 AIR Human Resources & Payroll				10000 Operating	5130Fringe	2586 C Health Worker II	A N NEWP777		0.75		30.561	30 561	1.00	1.00	0 40.		pports needs of Airport Operations pports needs of Airport Operations
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perl & Developi 228932 AIR Human Resources & Payroll		10026671-0001 AC Airport Operations		10000 Operating	5010Salary	PREMM E Premium Pay - Mis					71.911	71.911			0 72		reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perl & Developi 228932 AIR Human Resources & Payroll				10000 Operating	5130Fringe	PREMM_E Premium Pay - Mis				0	6.220	6.220					reallocate for top discretionary step methodology change
one opening once		op Pallidal Possoulle Gal	Airput opciasons	operations		2.301 mgc						0,220	-,0			- 0,		s position is needed in order to meet the Strategic Plan objective of investing in our team members. Additionally, this position
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Developi 228932 AIR Human Resources & Pavroll	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5010Salary	TEMPM E Temporary - Misce	ellaneous S NEWP427	429 0.00	1.00 1.00	0	129.898	129.898 0.00	1.00	1.00	0 129.		needed to support and deliver training for the AIOC staff.
											-	-,						s position is needed in order to meet the Strategic Plan objective of investing in our team members. Additionally, this position
NGFS AIR 109662 AIR Chief Operating Office	210839 AIR People Perf & Develop: 228932 AIR Human Resources & Payroll	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	TEMPM_E Temporary - Misce				0	11,237	11,237			0 11,		needed to support and deliver training for the AIOC staff.
NGFS AIR 228994 AIR General	228994 AIR General 228994 AIR General	17960 AIR Op Annual Account Ctrl			10000 Operating	5010Salary	TEMPM_E Temporary - Misce			1.00 1.00	0	129,898	129,898 0.00	1.00	1.00	0 129,		pports needs of Airport Operations
NGFS AIR 228994 AIR General	228994 AIR General 228994 AIR General	17960 AIR Op Annual Account Ctrl			10000 Operating	5130Fringe	TEMPM_E Temporary - Misce				0	11,237	11,237			0 11,		pports needs of Airport Operations
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 232505 AIR Safety & Health		10026671-0001 AC Airport Operations		10000 Operating	5010Salary	PREMM_E Premium Pay - Mis				0	29,993	29,993			0 30,		reallocate for top discretionary step methodology change
NGFS AIR 109662 AIR Chief Operating Office	109699 AIR Safety Security Airside 232505 AIR Safety & Health	17960 AIR Op Annual Account Ctrl	10026671-0001 AC Airport Operations	AC Airport Operations	10000 Operating	5130Fringe	PREMM_E Premium Pay - Mis	scellaneo S NEWP267	750		0	2,595	2,595			0 2,	833 2,633 To re	reallocate for top discretionary step methodology change

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.

											Rollover	
Fiscal					New/Replac	Number	Cost Per		New	Rollover	Cost Per	Rollover
Year	Equipment Decription Justification of Need	Project ID	Project Title	Equipment #	е	of Units	Unit	Total Cost	Request	Units	Unit	Total Cost

Not applicable to AIR

BUDGET FORM 4B: Fleet

DEPARTMEI AIR Airport Commission

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

							New Vehicle Specificati	ons				Ter	rm Contract Informat	ion		Cost Information		R	eplacemer	t Vehicle	nformation	1
Point of Contac	ct Source of Funds D	Fisca Pept Year	Equipment	# Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification		Justification of Need	from Term	from a Term Contract,	If NOT purchasing from a Term Contract, provide a description of the trequired 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.)	(base cost,	Vehicle to be t replaced - Asset#	e replaced	be	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 A 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 midsized 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 A 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 subsystems 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 A 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		Chevrolet C2500HD	53137
John Copello	Department A 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 A 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 pasts needed to maritain 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 A 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 A 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 A 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 (CMG) 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

Note

John Copello	Department AIR 2025 Operating Budget	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 (CNO; retroff system and vehicle's sub-systems have been discontinued. It can be permanently pulled from service at any time	NO	Ford F250 Utility Truck	105,900	N/A	115039.17 7256	668 14	65016 2000	Chevrolet C2500HD	114932
John Copello	Department AIR 2025 Operating Budget	AIR25011 Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	without notice. Vehicle #7256816 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) retroft 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 7256	616 12	68412 2000	Chevrolet C2500HD	49683
John Copello	Department AIR 2025 Operating Budget	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) retroft 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 7256	520 12	50993 2000	Chevrolet C2500HD	76875
John Copello	Department AIR 2025 Operating Budget	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 7257	703 12	50994 2000	Chevrolet C2500HD	63632
John Copello	Department AIR 2025 Operating Budget	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 72500	152 13	13392 2009	Ford F250	61560
John Copello	Department AIR 2025 Operating Budget	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 72500	179 13	40736 2009	Ford E350	61685
John Copello	Department AIR 2025 Operating Budget	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 7258	301 12	50995 2000	Chevrolet C2500HD	77116
John Copello	Department AIR 2025 Operating Budget	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 7258	306 12	50940 2000	Chevrolet C2500HD	91029
John Copello	Department AIR 2025 Operating Budget	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 7258	310 12	68413 2000	Chevrolet C2500HD	97214
John Copello	Department AIR 2025 Operating Budget	AIR25019 Pickup Truck	Gasoline	Service work truck	Not a Sedan	1	ehicle #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 7258	312 13	12916 2006	Ford F250	88063
John Copello	Department AIR 2025 Operating Budget	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 72500	126 13	13288 2009	Ford F250	87090
John Copello	Department AIR 2025 Operating Budget	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 72500	140 13	13384 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 (CNO; retrofft 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 2	009 Ford F2	50 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 2	009 Ford F2	50 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 2	009 Ford F2	50 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 2	009 Ford F2	50 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 2	009 Ford F2	50 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 2	019 Ford F1	50 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 2	019 Ford F1	50 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 2	019 Ford F1	50 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 2	000 Ford F3	50 50515

John Copello	Department AIR 2025 Operating Budget	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	1 F250 1	14499
John Copello	Department AIR 2025 Operating Budget	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 Fore	d F150 7	79826
John Copello	Department AIR 2025 Operating Budget	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 Fore	i F150 €	67994
John Copello	Department AIR 2025 Operating Budget	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 Fore	i F250 €	55998
John Copello	Department AIR 2025 Operating Budget	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 Fore	i F150 5	66846
John Copello	Department AIR 2025 Operating Budget	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 Fore	d E350 4	19595
John Copello	Department AIR 2025 Operating Budget	AIR25039 Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72500999 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 Fore	1 F250 8	30078
John Copello	Department AIR 2025 Operating Budget	AIR25040 Pickup Truck	Battery Electric	Truck needed to move materials	Not a Sedan	1	Vehicle #72568 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 Fore	i F150 €	\$9527
John Copello	Department AIR 2025 Operating Budget	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 For	d F150 4	16476

John Copello	Department AIR 2025 Operating Budget	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 carnot keep up with operational demands, especially when additional staff is scheduled for increasingly frequent instances such as, new construction projects, emergencies, VIP secorts, 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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	AIR25044 Van	Battery Electric	Service Van Needed	Not a Sedan	1	Vehicle #72561 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 107	4514 2000	Ford E350	71126
John Copello	Department AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 verhicles being requested by the Tech Shop. This verhicle 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 AIR 2025 Operating Budget	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 verhicles 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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 Arport. Sharing vehicles will decrease daily productivity.	NO	Ford Mach-E	71,700	N/A	77887.71	NEW			
John Copello	Department AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 7:	2500185 134	0991 2010	Ford Crown Victoria	100119
John Copello	Department AIR 2025 Operating Budget	AIR25053 SUV	Battery Electric	Passenger Vehicle		1	Vehicle #725993 is a 17-year-old Gasoline vehicle with 38t 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 121	1562 2006	Ford Crown Victoria	33490

John Copello	Department AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	AIR25057 SUV	Battery Electric	Passenger Vehicle		1	Vehicle #72500279 is a 12-year-old hybrid SUV with 100k 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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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 wehicle, 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		Cushman Cart	N/A
John Copello	Department AIR 2025 Operating Budget	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 AIR 2025 Operating Budget	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		Ford Crown Victoria	48000
John Copello	Department AIR 2025 Operating Budget	AIR25142 SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria unmarked Vehicle, Vehhr72500286, 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 digitary 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		Ford Crown Victoria	40052
John Copello	Department AIR 2025 Operating Budget	AIR25143 SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria unmarked Vehicle, Vehir72500286, 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 digitary 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		Ford Crown Victoria	38173
John Copello	Department AIR 2025 Operating Budget	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 \$1.495. Repair costs will exponentially increase if kept in service. Go-4 being a 3 wheeled and compact vehicle has been prown 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		Go-4 Interceptor 3	94591
John Copello	Department AIR 2025 Operating Budget	AIR25145 SUV	Battery Electric			1	Reference City asset #72500031. Existing vehicle is 13 years old and parts for safety systems have been discontinued by manufacture 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		Ford Fusion Hybrid	61065
John Copello	Department AIR 2025 Operating Budget	AIR25146 Van	Battery Electric			1	Reference City asset #7250072, 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 AIR 2025 Operating Budget	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 AIR 2025 AIR25148 Van	Gasoline	20 Hour Continuous	Range not adequate	1	The CNG tanks have expired on this vehicle and will	NO	Ford Transit Van	77,667	N/A	84369.6621 72500070	1313042 20	09 Ford E350	35183
зонн оороно	Operating Budget	Gasonie	Operation Operation	reange for adequate		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.	Total Haisit Vali	11,001	N/A	04003.0021 72000070	1010042 20	is Fold Esso	33.13
John Copello	Department AIR 2025 AIR25149 Van Operating Budget	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 20	.19 Ford E350	14602
John Copello	Department AIR 2025 AIR25150 Pickup Truck Operating Budget	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 propa 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 AIR 2025 AIR26151 SUV Operaling Budget	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 party vehicles are utilized 24f around SFO. Insufficient party vehicles will inhibit SFPD's ability to provide perimeter monitor as well as lengthen response time. SFPD Patrol vehicles must be available 24f7. Hybrid Replacement will decrease the Airport's carbon footprint.	NO	Ford Police Interceptor	91,542	N/A	99442.0746 72500280	1341056 20	11 Ford Crown Victoria	33485
John Copello	Department AIR 2025 AIR25152 SUV Operating Budget	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 20	11 Ford Crown Victoria	47233
John Copello	Department AIR 2025 AIR25153 SUV Operating Budget	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 20	11 Ford Crown Victoria	88175
John Copello	Department AIR 2025 AIR25154 SUV Operating Budget	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 shiblt 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 20	14 Ford Police Interceptor	87425

John Copello	Department AIR 2025 AIR25155 SUV Operating Budget	Hybrid	20 Hour Continuous Operation	Range not adequate	1	2011 Ford Crown Victoria Black GTU Ghost Car, Veh#7Z500296, 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. Al SFPD police patrol vehicles are utilized 24/T 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		Ford Crown /ictoria	84097
John Copello	Department AIR 2025 AIR25156 Motorcycle Operating Budget	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		nterceptor	53280
John Copello	Department AIR 2026 AIR26001 Van Operating Budget	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 permarently 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	\$	Freighliner Sprinter /an	14885
John Copello	Department AIR 2026 AIR26002 Pickup Truck Operating Budget	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 AIR 2026 AIR26003 Pickup Truck Operating Budget	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 AIR 2026 AIR26004 Pickup Truck Operating Budget	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 F	Ford F250	95962
John Copello	Department AIR 2026 AIR26005 Pickup Truck Operating Budget	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 AIR 2026 AIR26006 Pickup Truck Operating Budget	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 F	ord F250	67850
John Copello	Department AIR 2026 AIR26007 Pickup Truck Operating Budget	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 F	Ford F250	61531

John Copello	Department AIR 2026 AIR26008 Pickup Operating Budget	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 (ChO) retroff 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 F	250 385	i14
John Copello	Department AIR 2026 AIR26009 Pickup Operating Budget	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 F	250 515	.04
John Copello	Department AIR 2026 AIR26010 Pickup Operating Budget	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 22k 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 F	150 627	78
John Copello	Department AIR 2026 AIR26011 Pickup Operating Budget	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 21st 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 F	150 504	.57
John Copello	Department AIR 2026 AIR26012 Pickup Operating Budget	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 AIR 2026 AIR26013 Pickup Operating Budget	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 secorts, 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 AIR 2026 AIR26014 Van Operating Budget	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 AIR 2026 AIR26015 Van Operating Budget	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 verbicles 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 AIR 2026 AIR26016 Van Operating Budget	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 AIR 2026 AIR26017 Van Operating Budget	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 AIR 2026 AIR26018 SUV Operating Budget	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 AIR 2026 Operating Budget	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 To Pr		32130
John Copello	Department AIR 2026 Operating Budget	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 To Pr	yota 2 ius	29500
John Copello	Department AIR 2026 Operating Budget	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 To Pr		74854
John Copello	Department AIR 2026 Operating Budget	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		rd Fusion 7 /brid	7801
John Copello	Department AIR 2026 Operating Budget	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 Fo	rd C-Max 3	3500
John Copello	Department AIR 2026 Operating Budget	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 Fo	rd C-Max 1	6230
John Copello	Department AIR 2026 Operating Budget	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 Fo	rd C-Max 6	7448
John Copello	Department AIR 2026 Operating Budget	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 Fo	rd C-Max 8	5492
John Copello	Department AIR 2026 Operating Budget	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 Fo	rd C-Max 6	3282
John Copello	Department AIR 2026 Operating Budget	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 Fo	rd C-Max 1	6379
John Copello	Department AIR 2026 Operating Budget	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 Fo	rd C-Max 4	4975
John Copello	Department AIR 2026 Operating Budget	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 Fo Hy	rd Fusion 7	0550
John Copello	Department AIR 2026 Operating Budget	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		ord Fusion 6 Abrid	6855

John Copello	Department AIR 2026 Operating Budget	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 AIR 2026 Operating Budget	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 FV26. 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 AIR 2026 Operating Budget	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 FV26. 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 AIR 2026 Operating Budget	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 AIR 2026 Operating Budget	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 AIR 2026 Operating Budget	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 AIR 2026 Operating Budget	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			Ford Fusion Hybrid	10991
John Copello	Department AIR 2026 Operating Budget	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 AIR 2026 Operating Budget	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 AIR 2026 Operating Budget	AIR26076 SUV	Battery Electric		1	Vehicle 72500265 2012 Ford Escape Hybrid has exceeded its 6 year useful lifespan. The Hybrid batteries are susceptible to faulture 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 AIR 2026 Operating Budget	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 AIR 2026 Operating Budget	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										
COIT	Please submit the following request at the given links, and refer to Budget Instructions document for more information. Submitted via link										
COIT	Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/COITBudgetPerformanceSystem.aspx GFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900) NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200) All Other Capital Requests: Please enter in BFM form, Capital - Dept Request - Non-CPC (7300)										
	SF BUDGET Home Budget Formulation Capital PCF Chart of Accounts										
CAPITAL>	Submitted per instructions										

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

Depa 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 contact 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.

Prop J Description FY25 Page 1 of 10

contra	act, and the contractor's current labor agreements for employees providing the services covered by the contract: See Contract Estimates for wage details.
compl Comp Benef	e department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing liance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum pensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal fits 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.
	e 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.
future	discussion, including timelines and cost estimates, of under what conditions the service could be provided in the susing 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.
	anges 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

 Prop J Description FY25
 Page 2 of 10

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

	low range	high range
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)	\$ 4,493,848 \$	6,865,764
	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
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2024-25

PPE FY25

	PRO.	JECTED PERSO	NNE	L COSTS	8			
			Bi	-Weekly F	Rate per FTE	Annua	l Co	ost
Job Class Title	Class	# of Full Time Equivalent Positions		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
Administratrive 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						
	Total FTE	98.4						
		Tot	al S	alary Cost	s>	\$ 8,681,925.40	\$	10,422,479.47
		Total of Other	Cor	npensatio	n>	\$ 844,495.37	\$	1,013,799.97

		FRINGE BEN	EFITS			
	Job Class	\$ Amount				
Benefits per FTEJob Class #:	1304	43049				
Benefits per FTEJob Class #:	1306	46293				
Benefits per FTEJob Class #:	1844	49219				
				Lov	v	High
Total Fringe Benefits	:			\$	3,818,614.94	\$ 4,288,292.90

ADDITIONAL CITY COSTS				
Office Equipment and Technical Support	S	100.000	S	100.000
Reward and Recognition	s	30,000	\$	30,000
Uniform and Dry Čleaning	\$	210,000	\$	210,000
ADM Guest Supoort Supplies	\$	150,000	\$	150,000
Total Capital & Operating	\$	490,000	\$	490,000

COST COMPARISON SUMMARY

ESTIMATED SAVINGS \$ 4,493,848 \$	429
	6,865,764
ESTIMATED TOTAL CITY COST \$ 13,835,035,71 \$ 15,835,035,71 \$ 9,341,188.17 \$ 9,341,188.17 \$ 15,835,035,71 \$	

- Comments/Assumptions:
 1. FY1990 would belwas 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 bus 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 calcuated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben	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	Administratrive 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

	Lo	w	Hiç	gh
Estimated Contract Cost	\$	9,299,429.00	\$	9,299,429.00
Estimated Monitoring Cost	S	41.759.17	\$	49.379.25

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.					
		Number		Total Cost - low	Total Cost - high	
	List of all contract components	ist of all contract components of Units Notes		end est	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 Awiation 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?

Contract Monitoring Costs:

TOTAL CONTRACT MONITORING COST

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

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

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:

Depa 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 contact 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.

Prop J Description FY26 Page 6 of 10

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.
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

Prop J Description FY26 Page 7 of 10

Form will autopopulate

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

		low range	high range
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	t		
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)	\$ 5,258,566 \$	7,858,953
-	35%	44%

Airport Commission
Airport Information and Guest Assistance Services
Insert name of the contract's main purpose here
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2024-25

PPE FY26

	PRO	JECTED PERSO	NN	EL COSTS	S			
			Bi	-Weekly F	Rate per FTE	Annua	l Co	ost
Job Class Title	Class	# of Full Time Equivalent Positions		Low	High	Low		High
Customer Care Representative	1304	89.3	\$	3,440	4,129	\$ 8,012,708.01	\$	9,619,097.25
Customer Care Representative Supervisor	1306	11.3	\$	3,893	4,674	\$ 1,148,223.19	\$	1,378,419.20
Senior Management Assistant	1844	3.0	\$	4,302	5,164	\$ 336,840.23	\$	404,370.03
Administratrive Services Manager	1827	0.0	\$	4,804	5,768			
Holiday Pay (if applicable)	n/a	n/a				657,538		789,361
Night / Shift Differential (if applicable)	n/a	n/a				268,834		322,730
Overtime Pay (if applicable)	n/a	n/a						
Other Pay (if applicable)	n/a	n/a						
	Total FTE	103.6						
		Tot	al S	alary Cost	s>	\$ 9,497,771.44	\$	11,401,886.48
		Total of Other	Cor	mpensatio	n>	\$ 926,372.44	\$	1,112,091.77

		FRINGE BEN	IEFITS			
	Job Class	\$ Amount	_			
Benefits per FTEJob Class #:	1304	44446	-			
Benefits per FTEJob Class #:	1306	47710				
Benefits per FTEJob Class #:	1844	50651				
1						
<u> </u>						
				Low		High
Total Fringe Bene	efits			\$	4,139,408.24	\$ 4,657,881.74
	•		•			

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						
Total Capital & Operating	\$	490,000	\$	490,000						

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST	15,053,552.12 9,794,986.52	
ESTIMATED SAVINGS	\$ 5,258,566	\$ 7,858,953
% of Savings to City Cost	35%	44%

- Comments/Assumptions:
 1. FY1990 would belwas 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 bus 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 calcuated in the Personnel and Fringe Benefit costs.

Year								
(BY, aka FY	Job Class				5130	Total Sal &	Bi Weekly	Bi Weekly
24/25)	Number	Job Class Title	FTE	5010 Salary	Benefits	Ben	High	Low
FY25/26	1304	Customer Care Representative	1.00	\$ 107,777	\$ 44,446	\$ 152,223	5,855	4,877
FY25/26	1306	Customer Care Representative Supervisor	1.00	\$ 121,984	\$ 47,710	\$ 169,694	6,527	5,437
FY25/26	1844	Senior Management Assistant	1.00	\$ 134,790	\$ 50,651	\$ 185,441	7,132	5,941
FY25/26	1827	Administratrive Services Manager	1.00	\$ 150,536	\$ 54,176	\$ 204,712	7,874	6,559

FISCAL YEAR 2024-25

Contract Cost Details

	Lo	w	Hiç	jh
Estimated Contract Cost	\$	9,751,729.00	\$	9,751,729.00
Estimated Monitoring Cost	S	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.				
		Number		Total Cost - low	Total Cost - high
	List of all contract components	of Units	Notes	end est	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					
	TOTAL CONTRACT COST			\$ 9,751,729.00	\$ 9,751,729.00

1. List all assumptions made in calculating contract cost.

I. List all assumptions indue in Lacturating Countract 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.
 I) Labor costs are based on the current rates of pay except for covered employees under the Airport's Quality Standards
 Closts based on FED count that realistically provides the Airport
 I) Total number of FTEs have been increased to meet the increased in total number of passengers since COVID-19 pandemic
 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?

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

Job Class Job Class Title	Salary:																			
Job Class Job Class Title			(can be	Biweek	ly Rate	A	nnual Sala	ary I	Expense	Benefits per FTE			Annual Benefit Expense				TOTAL EXPENSES			
1827 Manager 0.25 4,804 5,768 \$ 31,349 \$ 37,634 \$ 47,634 \$ 54,176 \$ 11,908 \$ 13,544 \$ 43,258 \$ 51,1	Job Class	Job Class Title	half time employee would be 0.5	Low	High		Low		High	Low		High		Low		High		Low		High
\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1827		0.25	4.804	5.768	s	31.349	\$	37.634	\$ 47.634	s	54.176	\$	11.908	\$	13.544	s	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.

Prop J Description FY25 Page 1 of 18

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

Prop J Description FY25 Page 2 of 18

Form will autopopulate

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

	low range	high range
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 <u>are</u> contracted out		
Contract Cost	\$ 30,047,764	\$ 35,117,034
City Contract Monitoring	\$ 368,201	\$ 436,304
•	\$ 30,415,965	\$ 35,553,338
City Savings from Contracting Out,		

Savings/(Cost) \$ 2,400,038 \$ 3,276,015

Airport Commission AIR Commercial Office, AIR Parking Management Insert name of the contract's main purpose here COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2024-25

PPE FY25 26.1

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

PROJECTED PERSONNEL COSTS									
			Bi-	Weekly R	ate per FTE	Annua	Cost		
		// (F. U.T.							
		# of Full Time							
lah Class Title	Olasa	Equivalent Positions			1.121		1.121		
Job Class Title	Class		Φ.	Low	High	Low	High		
Manager IV	0932	1.0	\$ 6	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							
	Total FTE	196.0			-				
			Tot	al Salary (Costs>	16,413,558	19,157,257		
		Total of Ot	ther	Compens	sation>	1,461,164	1,755,459		

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

	LOW	High
Total Fringe Benefits	8,314,997	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
Total Capital & Operating	6,626,283	8,524,059

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST 32,816,003 38,829,353 30,415,965 35,553,338

ESTIMATED SAVINGS

2,400,038 3,276,015 % of Savings to City Cost

- <u>Comments/Assumptions:</u>1. 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 Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- 5. Operating costs include operating expenses & credit card fees. FTEs are based on Contractor FTEs.
- 6. 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 calcuated in the Personnel and Fringe Benefit costs.

Year							
(BY, aka FY	Job Class						Total Sal &
24/25)	Number	Job Class Title	FTE	50	10 Salary	5130 Benefits	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 Office	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
						·	\$ -

FISCAL YEAR 2024-25

Contract Cost Details

	Low		High	n
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.

	Number		Total	Cost - low	Tota	al Cost - high
List of all contract components	of Units	Notes	end e	est	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
TOTAL CONTRACT COST			\$	30,047,764	\$	35,117,034

1. <u>List all assumptions</u> 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?

Vas

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:

		# of FTEs (can be partial; e.g.	Biweek	ly Rate	Annual Sa	lary Expense	Benefits p	per FTE	Annual Be	nefit Expense	TOTAL E	XPENSES
Job Class	Job Class Title	a half time employee would be 0.5 FTE)	Low	High	Low	High	Low	High	Low	High	Low	High
0932	Manager IV	0.40	6,592	7,914	\$ 68,824		\$ 61,270	\$ 70,546	\$ 24,508		\$ 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
	ITDA OT MONITORING COOT				\$ -	\$ -	\$ -	\$400.000	\$ -	\$ -	\$ -	\$ -

TOTAL CONTRACT MONITORING COST \$ 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:

Prop J Description FY26 Page 6 of 18

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

Prop J Description FY26 Page 7 of 18

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

	low range	high range
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 <u>are</u> contracted out		
Contract Cost	\$ 35,117,034	\$ 37,855,459
City Contract Monitoring	\$ 381,583	\$ 452,369
	\$ 35,498,617	\$ 38,307,828
City Savings from Contracting Out,		

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

Airport Commission AIR Commercial Office, AIR Parking Management Insert name of the contract's main purpose here COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2) FISCAL YEAR 2025-26

PPE FY26 26.1

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

	PROJECI	ED PERSONNE					
			Bi-	Weekly R	ate per FTE	Annua	I Cost
		# of Full Time Equivalent					
Job Class Title	Class	Positions		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				, ,	,,,,,
, , , , , , , , , , , , , , , , , , ,	Total FTE	201.0					
			Tota	al Salary	Costs>	17,019,767	20,455,765
		Total of Ot	ther	Compens	sation>	1,561,484	1,875,946

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

	LOW	Hign
Total Fringe Benefits	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
Total Capital & Operating	8,542,059	10,004,195

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST
LESS: ESTIMATED TOTAL CONTRACT COST

35,911,639 42,281,672 35,498,617 38,307,828

ESTIMATED SAVINGS

% of Savings to City Cost

413,022 1%

- <u>Comments/Assumptions:</u>1. 1971 would be/was the first year these services are/were contracted out.
- 2. Salary levels reflect proposed salary rates effective July 1, 2018. 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-
- 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.
- 6. 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 calcuated in the Personnel and Fringe Benefit costs.

Year							
(BY, aka FY	Job Class						Total Sal &
24/25)	Number	Job Class Title	FTE	50	10 Salary	5130 Benefits	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 Office	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
					,		\$ -

FISCAL YEAR 2025-26

Contract Cost Details

	Low		Higl	h
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.

	Number		Tota	I Cost - low	Tota	al Cost - high
List of all contract components	of Units	Notes	end	est	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
TOTAL CONTRACT COST			\$	35,117,034	\$	37,855,459

1. <u>List all assumptions</u> 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?

Vas

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:

		# of FTEs (can be partial; e.g.	Biweek	ly Rate	Annual Sa	lary Expense	В	Benefits p	per FTE	An	nual Ben	efit Expense	TOTAL E	XPENSES
Job Class	Job Class Title	a half time employee would be 0.5 FTE)	Low	High	Low	High	L	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		\$ 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
_	ITDACT MONITORING COOT				\$ -	\$ -	\$	-	¢ 400 047	\$	-	\$ -	\$ -	\$ -

TOTAL CONTRACT MONITORING COST \$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	e department's basis for proposing the Prop J certification;
	The cost for security guard services is less through a Contract.
contra applic contra recen	e impact, if any, the contract will have on the provision of services covered by the act, including a comparison of specific levels of service, in measurable units where cable, between the current level of service and those proposed under the contract. For act renewals, a comparison shall be provided between the level of service in the most it year the service was provided by City employees and the most recent year the see 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.

Prop J Description FY25 Page 1 of 10

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

Prop J Description FY25 Page 2 of 10

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 <u>are not</u> contracted out

low range		high range
\$ 3,559,056	\$	4,272,576
\$ 538,330	\$	627,841
\$ 1,704,325	\$	1,901,362
\$ 37,440	\$	37,440
\$ 5,839,151	\$	6,839,219
\$ 3,915,093	\$	4,469,800
\$ 19,391	\$	22,978
\$ 3,934,484	\$	4,492,778
\$ \$ \$ \$ \$ \$	\$ 3,559,056 \$ 538,330 \$ 1,704,325 \$ 37,440 \$ 5,839,151 \$ 3,915,093 \$ 19,391	\$ 3,559,056 \$ 538,330 \$ 1,704,325 \$ 37,440 \$ \$ 5,839,151 \$ \$ 3,915,093 \$ 19,391 \$

City Savings from Contracting Ou	ıt,		
Savings/(Cost)	\$	1,904,667 \$	2,346,441
		33%	34%

PPE FY25 26.0

ESTIMATED CITY COSTS:

	PROJECTED PERSONNEL COSTS												
		Bi-Weekly Rate per FTE						al Co	ost				
Job Class Title	Class	# of Full Time Equivalent Positions		Low	High		Low		High				
Security Guard	8202	40.0	\$	2.840	3,410	\$	2,954,118	\$	3,546,360				
Building and Grounds Patrol Officer	8207	8.0	\$	2,840	3,410	\$	590,823.58	\$	709,272.00				
Aviation Security Operations Superviso	9220	0.1	\$	4,691	5,631	\$	6,098.27	\$	7,320.85				
Aviation Security Manager	931	0.1	\$	6,166	7,403	\$	8,016.17	\$	9,623.25				
0	0.00					\$		\$	-				
0	0.00					\$	-	\$	-				
0	0.00					\$	-	\$	-				
0	0.00					\$	-	\$	-				
0	0.00					\$	-	\$	-				
0	0.00					\$	-	\$	-				
Holiday Pay (if applicable	n/a	n/a					148,913		160,353				
Night / Shift Differential (if applicable)	n/a	n/a					149,750		179,772				
Overtime Pay (if applicable	n/a	n/a					239,667		287,716				
Other Pay (if applicable)	n/a	n/a											
	Total FTE	48.1	T										
			Tot	tal Salary	Costs>	\$	3,559,055.89	\$	4,272,576.10				
		Total of O	ther	Compen	sation>	\$	538.330.29	\$	627.841.05				

	FRINGE BENEFITS										
	Job Class	\$	Amount								
Benefits per FTEJob Class #:	8202	\$	39,486								
Benefits per FTEJob Class #:	8207	\$	39,486								
Benefits per FTEJob Class #:	9220	\$	52,493								
Benefits per FTEJob Class #:	0931	\$	68,192								
Benefits per FTEJob Class #:	0		0								
Benefits per FTEJob Class #:	0		0								
Benefits per FTEJob Class #:	0		0								
Benefits per FTEJob Class #:	0		0								
Benefits per FTEJob Class #:	0		0								
Benefits per FTEJob Class #:	0		0								
						Low		Hig	h		
Total Fringe Benef	fits					\$ 1	,704,325.25	\$	1,901,362	2.24	

ADDITIONAL CITY COSTS		
Uniforms for each guard and officer	\$ 29,952	\$ 29,952
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the		
contract components.	\$ 7,488	\$ 7,488
' '	\$ 	\$
	\$ -	\$ -
Total Capital & Operating	\$ 37,440	\$ 37,440

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST	\$ 5,839,151.42 3,903,790	6,839,219.39 4,469,800
ESTIMATED SAVINGS	\$ 1,935,361	\$ 2,369,419
% of Savings to City Cost	33%	35%

- Comments/Assumptions:

 1. FY 2007 was the first year these services are/were contracted out.

 2. Salary levels reflect proposed salary rates effective July 1, 2023. Costs are represented as annual 12 month costs.

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

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

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

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

Year										
(BY, aka	Job Class				5130	To	Total Sal &			
FY 24/25)	Number	Job Class Title	FTE	5010 Salary	Benefits		Ben			
FY 25	8202	Security Guard	1.00	\$ 88,659	\$ 39,486	\$	128,145			
FY 25	8207	Building and Grounds Patrol O	1.00	\$ 88,659	\$ 39,486	\$	128,145			
FY 25	9220	Aviation Security Operations S	0.05	\$ 146,417	\$ 52,493	\$	9,946			
FY 25	0931	Aviation Security Manager	0.05	\$ 192,465	\$ 68,192	\$	13,033			
			1.00			\$	-			
			1.00			\$	-			
			1.00			\$	-			
			1.00			\$	-			
			1.00			\$	-			
			1.00			\$	-			

FISCAL YEAR 2024-25

	Low		High	
Estimated Contract Cost	\$	3,915,093.32	\$	4,469,800.00
Estimated Manitoring Cost				

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

List of all contract components	Number of Units			Total Cost - high end est
Labor		Based on QSP plus premium	\$ 2,720,640.00	\$ 3,128,320.00
Health Insurance		Assumes 2.5% increase on low end and 13	\$ 460.712.00	\$ 509,208,00
Cell Phone Service		Assumes flat	7,272	\$ 7,272.00
Management Fee		Assumes flat on low end, and 15% increas	\$ 576,469.32	\$ 650,000.00
Contingency		Assumes an increase of 14% on high end,	\$ 150,000.00	\$ 175,000.0
TOTAL CONTRACT COST			\$ 3.915.093.32	\$ 4,469,800.0

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) Lation costs are based on the Ariport Quality Standards Program rate pilus premium per Memorandum of Agreement between Service Employees
 1) Cell phone service cost assumes flower of the Cost of

3. What year is your data from?

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

	Job Class Title				# of FTEs (can be	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Ben	efit Expense	TOTAL EXPENSES	
Job Class		ob Class Title				partial; e.g. a half time employee would be 0.5 FTE)									
						Low	High	Low	High	Low	High	Low	High	Low	High
9220	Aviation Security Operations														
	Supervisor				0.05	4,691	5,631	\$ 6,098			\$ 52,493				\$ 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
								\$	\$ -	\$ -		\$ -	\$ -	s -	\$ -
								\$ -	s -	s -		s -	s -	s -	s -
TOTAL CONTRACT MONITO	RING COST				•			\$ 14 114	\$ 16,044	\$ 105.540	\$120,685	\$ 5,277	\$ 6.034	\$ 10 301	\$ 22,078

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

Contract Cost Analysis										
			Annual Cost Per FTE- Low		Total Cost - High	Annual Cost Per FTE -				
	FTE	Total Cost - Low End		Total Cost	End	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	950	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	7,272				
Contingency Amount	1			\$ 150,000.00	174,809	174,809	\$ 175,000.00			
Total Estimated Contract Cost	Per Year			\$ 3,915,093.32			\$ 4,469,800.00			

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	e department's basis for proposing the Prop J certification;
	The cost for security guard services is less through a Contract.
contra applic contra recen	e impact, if any, the contract will have on the provision of services covered by the act, including a comparison of specific levels of service, in measurable units where cable, between the current level of service and those proposed under the contract. For act renewals, a comparison shall be provided between the level of service in the most it year the service was provided by City employees and the most recent year the see 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.

Prop J Description FY26 Page 6 of 10

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

Prop J Description FY26 Page 7 of 10

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 <u>are not</u> contracted out

· —	low range	high range
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 <u>are</u> 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%

PPE FY26 26.0

ESTIMATED CITY COSTS:

	PROJ	ECTED PERSO	אאכ	IEL COS	18				
			Bi-Weekly Rate per FTE			Annual Cost			ost
Lab Class Title	01	# of Full Time Equivalent		Low	LU-b		1		I Pak
Job Class Title	Class 8202	Positions	s	2.953	High 3.545	\$	3.071.071	\$	High 3.686.760
Security Guard		40.0	_					_	
Building and Grounds Patrol Officer	8207	8.0	\$	2,953	3,545	\$	614,214.22	\$	737,352.00
Aviation Security Operations Superviso	9220	0.1	\$	4,877	5,854	\$	6,339.63	\$	7,610.60
Aviation Security Manager	0931	0.1	\$	6,410	7,696	\$	8,333.50	\$	10,004.20
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
Holiday Pay (if applicable	n/a	n/a					154,809		166,702
Night / Shift Differential (if applicable)	n/a	n/a					155,679		186,889
Overtime Pay (if applicable	n/a	n/a					249,155		299,106
Other Pay (if applicable)	n/a	n/a							
	Total FTE	48.1							
			Tot	al Salary	Costs>	\$	3,699,958.42	\$	4,441,726.80
		Total of Of	ther	Compen	sation>	\$	559,642.72	\$	652,697.21

FRINGE BENEFITS									
	Job Class	\$	Amount						
Benefits per FTEJob Class #:	8202	\$	40,861						
Benefits per FTEJob Class #:	8207	\$	40,861						
Benefits per FTEJob Class #:	9220	\$	53,922						
Benefits per FTEJob Class #:	0931	\$	70,418						
Benefits per FTEJob Class #:	0		0						
Benefits per FTEJob Class #:	0		0						
Benefits per FTEJob Class #:	0		0						
Benefits per FTEJob Class #:	0		0						
Benefits per FTEJob Class #:	0		0						
Benefits per FTEJob Class #:	0		0						
						Lo	w	Hig	gh
Total Fringe Benefit	9					\$	1,759,455.50	\$	1,967,545.02

	ADDITIONAL CITY COSTS										
Unit	forms for each guard and officer	\$	30,816	\$	30,816						
May	y include capital costs, materials & supplies, uniforms, technology, as is comparable to the										
	tract components.	\$	7.704	\$	7.704						
0011	and components.	ě	7,701	é	7,701						
		ě	-	9							
		φ		φ							
	Total Capital & Operating	\$	38,520	\$	38,520						

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 6,057,576.65	7,100,489.03
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 4,030,711	4,615,301
ESTIMATED SAVINGS % of Savings to City Cost	\$ 2,026,865 33%	\$ 2,485,188 35%

- Comments/Assumptions:

 1. FY 2007 was the first year these services are/were contracted out.

 2. Salary levels reflect proposed salary rates effective July 1, 2023. Costs are represented as annual 12 month costs.

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

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

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	Job Class				5130	To	otal Sal &
FY 24/25)	Number	Job Class Title	FTE	5010 Salary	Benefits		Ben
FY 26	8202	Security Guard	1.00	\$ 92,169	\$ 40,861	\$	133,030
FY 26	8207	Building and Grounds Patrol O	1.00	\$ 92,169	\$ 40,861	\$	133,030
FY 26		Aviation Security Operations S	0.05	\$ 152,212	\$ 53,922	\$	10,307
FY 26	0931	Aviation Security Manager	0.05	\$ 200,084	\$ 70,418	\$	13,525
			1.00			\$	-
			1.00			\$	-
			1.00			\$	-
			1.00			\$	-
			1.00			\$	
			1.00			\$	-

FISCAL YEAR 2025-26

Contract Cost Details

	Low		High	
Estimated Contract Cost	\$	4,053,317.92	\$	4,615,301.12
Estimated Monitoring Cost	S	19 950 12	S	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

List of all contract components	Number of Units			Total Cost - high end est
Labor		Based on QSP plus premium	\$ 2,829,132.80	\$ 3,253,452.80
Health Insurance		Assumes 2.5% increase on low end ar	\$ 479,140.48	\$ 529,576.32
Cell Phone Service		Assumes flat	7,272	\$ 7,272.00
Management Fee		Assumes flat on low end, and 15 % inc	\$ 587,772.64	\$ 650,000.00
Contingency		Assumes an increase of 14% on high	\$ 150,000.00	\$ 175,000.00
TOTAL CONTRACT COST	<u> </u>		\$ 4,053,317.92	\$ 4,615,301.1

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
 1) Cell privace service cost assumes flat.
 3) Cell privace service cost assumes flat on the Cost of th

3. What year is your data from?

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

Salary:

			# of FTEs (can be		Biwe	ekly Rate	Annual Sa	alary Expense	Benefits p	oer FTE	Annual Ben	efit Expense	TOTAL E	XPENSES
Job Class	Job Class Title			partial; e.g. a half time employee would be 0.5 FTE)										
					Low	High	Low	High	Low	High	Low	High	Low	High
9220	Aviation Security Operations													
	Supervisor			0.05	4,877	5,854	\$ 6,340			\$ 52,493			\$ 8,652	
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
							\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
							\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL CONTRACT MONITO	ORING COST	•					\$ 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	Total Cost - High End	Annual Cost Per FTE - High End	Total Cost	
Guards	F1E 48	23.92		\$ 2,388,172.80	27.56		\$ 2.751.590.40	
Supervisors	40	26.50	55.120		30.16	62.733	\$ 501.862.40	
Estimated Benefit Costs (per	0	20.30	33,120	\$ 440,800.00	30.10	02,733	a 301,002.40	
employee)	56	988	8,556	\$ 479,140.48	1,092	9,457	\$ 529,576.32	
Management Fee	1	587,773	587,773	\$ 587,772.64	650,000	650,000	\$ 650,000.00	
Cell Phone	1	7,272	7,272	\$ 7,272.00	7,272	7,272		
Contingency Amount	1			\$ 150,000.00	200,000	200,000	\$ 175,000.00	
Total Estimated Contract Cost	Per Year			\$ 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.

Prop J Description FY25 Page 1 of 12

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

Prop J Description FY25 Page 2 of 12

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.*

Prop J Description FY25 Page 3 of 12

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

	ı	low range	high range
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 contrac	cted 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)	Ουί, \$	1,285,359	\$ 3,808,475

Airport Commission
109699 - AIR Operations & Security
Insert name of the contract's main purpose here
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2024-25

PPE FY25 26.1

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS							
			Bi-Weekly F	Rate per FTE	Annua	al Cost	
		# of Full Time					
		Equivalent					
Job Class Title	Class	Positions	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					
		Tot	al Salary Cos	ts>	\$ 8,105,220.92	\$ 9,730,157.17	
	Total of Other Compensation>					\$ 1,209,419.39	

FRINGE BENEFITS

	FRINGE BENEF	110				
Job Class	\$ Amount					
9163	41,303.25					
9139	51,549.00					
9141	60,858.00					
9140	56,314.00					
7381	48,112.00					
9102	39,567.00					
			Low		High	
ts			\$	3,846,864.28	\$	4,314,356.8
	9163 9139 9141 9140 7381	Job Class \$ Amount 9163 41,303.25 9139 51,549.00 9141 60,858.00 7381 48,112.00 9102 39,567.00	Job Class \$.4mount 9163 41,303.25 9139 51,548.00 9141 60,858.00 9140 56,314.00 7381 48,112.00 9102 39,567.00	9163 41,303.25 9139 51,549.00 9141 60,858.00 9140 56,314.00 7381 48,112.00 9102 39,567.00	Job Class \$ Amount 41,303,25 9139 51,549,00 60,858,00 9141 60,858,00 9102 39,567,00	Job Class \$ Amount

Total Fringe Benefits	\$ 3,846,864.28	\$ 4,314,356.88
ADDITIONAL CITY COSTS		
Core Operating Expenses: Consumables, Parts, etc	3,125,431	3,125,431
Auxilliary Costs: Utilities, Technology, Workers Comp., etc.	643,138	643,138
Contigency, Uncategorized expenses (see note)	232,416	464,832
Total Capital & Operating	\$ 4,000,985	\$ 4,233,401

COST COMPARISON SUMMARY

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

- Comments/Assumptions:

 1. This sevice has been contracted out since 1975

 2. Up to 50% of the contractor management fee is assumed to be spent on contingency if city-operated, inc. emergencies

 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, healthcare.

 4. Estimated City capital and operating costs are included in the estimated total contract cost.

 4. Lest any other comments or assumptions>

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

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

Year						
(BY, aka FY	Job Class				5130	Total Sal &
24/25)	Number	Job Class Title	FTE	5010 Salary	Benefits	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

FISCAL YEAR 2024-25

Contract Cost Details

	Low	High
Estimated Contract Cost	\$15,655,192.04	\$ 15,655,192.04
Estimated Monitoring Cost	\$ 19 965 61	\$ 23,667,60

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.				
		Number			Total Cost - high
	List of all contract components	of Units	Notes	end est	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		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
	TOTAL CONTRACT COST			\$15,655,192.04	\$ 15,655,192.04

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 souce data is from within the current contract period.

Contract Monitoring Costs:

TOTAL CONTRACT MONITORING COST

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 Title	# of FTEs (can be partial; e.g. a	Biweek	dy Rate	Annual Sala	ary Expense	Benefits	per FTE	Annual Ben	efit Expense	TOTAL EXPENSES			
		half time employee would be 0.5 FTE)	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		
	·													

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;

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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.

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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.

Prop J Description FY26 Page 7 of 12

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

Prop J Description FY26 Page 8 of 12

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.*

Prop J Description FY26 Page 9 of 12

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	ow range	high range
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 contrac	cted 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)	\$	1,621,321	\$ 4,234,482

9%

Airport Commission
109699 - AIR Operations & Security
Insert name of the contract's main purpose here
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2025-26

PPE FY26 26.1

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

FROJECTED FERSONNEL COSTS												
			Bi-Weekly F	Rate per FTE	Annu	al Cost						
		# of Full Time Equivalent										
Job Class Title	Class	Positions	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										
	Total FTE	101.0			L							
		To	tal Salary Cos	ts>	\$ 8,435,917.62	\$ 10,127,152.00						
l		Total of Other	r Compensation	on>	\$ 1.048.550.62	\$ 1.258.764.25						

FRIN	IGE	BEN	IEF	ITS

FRINGE BENEFITS											
Job Class	\$ Amount										
9163	41,665.00										
9139	53,161.00										
9141	62,496.00										
9140	57,930.00										
7381	49,701.00										
9102	40,943.00										
			Low		High						
Total Fringe Benefits				3,893,501.55	\$	4,370,344.00					
	9163 9139 9141 9140 7381 9102	Job Class \$ Amount 41,665.00 41,665.00 9139 53,161.00 9141 62,496.00 7381 49,701.00 9102 40,943.00	Job Class \$ Amount	Job Class \$ Amount	Job Class \$ Amount 9163 41,665.00 9139 53,161.00 9141 62,496.00 9140 7381 49,701.00 9102 40,943.00	Job Class \$ Amount					

ADDITIONAL CITY COSTS		
Core Operating Expenses: Consumables, Parts, etc	3,467,090	3,467,090
Auxilliary Costs: Utilities, Technology, Workers Comp, etc.	669,271	669,271
Contigency, Uncategorized expenses (see note)	232,416	464,832
Total Capital & Operating	\$ 4,368,777 \$	4,601,193

COST COMPARISON SUMMARY

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

- Comments/Assumptions:

 1. This sevice has been contracted out since 1975

 2. Up to 50% of the contractor management fee is assumed to be spent on contingency if city-operated, inc. emergencies

 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, healthcare.

 4. Estimated City capital and operating costs are included in the estimated total contract cost.

 4. Lest any other comments or assumptions>

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

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

Year						
(BY, aka FY	Job Class				5130	Total Sal &
24/25)	Number	Job Class Title	FTE	5010 Salary	Benefits	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
		·				

FISCAL YEAR 2024-25

Contract Cost Details

	Low		Hig	jh
Estimated Contract Cost	\$16,104	1,732.92	\$	16,098,430.43
Estimated Monitoring Cost	\$ 20	693.07	S	24 540 90

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.				
		Number		Total Cost - low	Total Cost - high
	List of all contract components	of Units	Notes	end est	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	448,306.74
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
	TOTAL CONTRACT COST			£ 46 404 722 02	6 46 000 420 42

1. List all assumptions made in calculating contract cost.

1. List an assumptions indue in Actualising Controllact 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 souce data is from within the current contract period.

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:																				
		# of FTEs (can be partial; e.g. a	Biweekly Rate		Annual Salary Expense			Benefits per FTE			Ar	nual Ben	efit	Expense	TOTAL EXPENSES					
Job Class	Job Class Title	half time employee would be 0.5 FTE)	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	\$	6,165	\$	20,693	\$	24,541
					\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-
					\$	-	\$	-	\$	-			\$	-	\$	-	\$	-	\$	-
					\$	_	\$		\$				\$	_	\$		\$	-	\$	
TOTAL CON	TOTAL CONTRACT MONITORING COST								\$	53,859	\$	61,649	\$	5,386	\$	6,165	\$	20,693	\$	24,541

City and County of San Francisco

Department - IDS Form Balancing Report

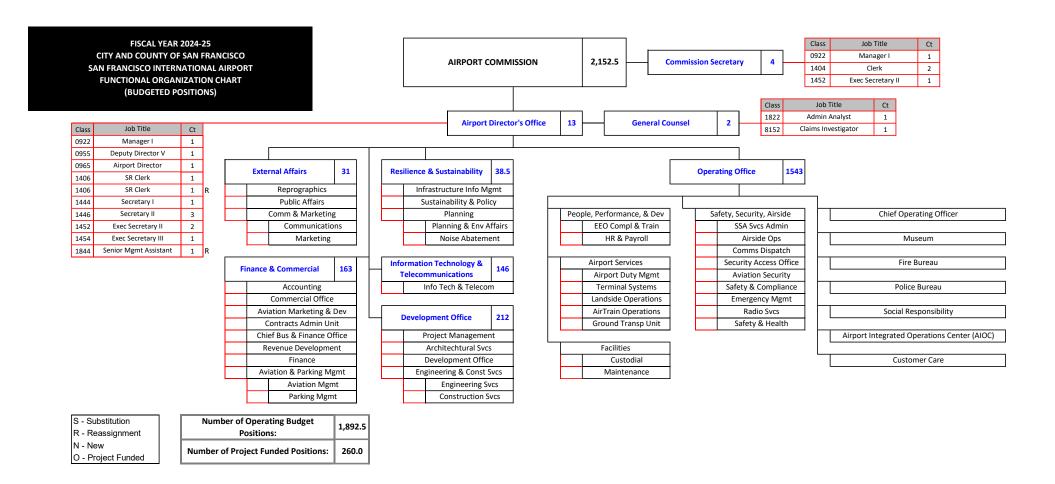
Run Date: 2/21/24

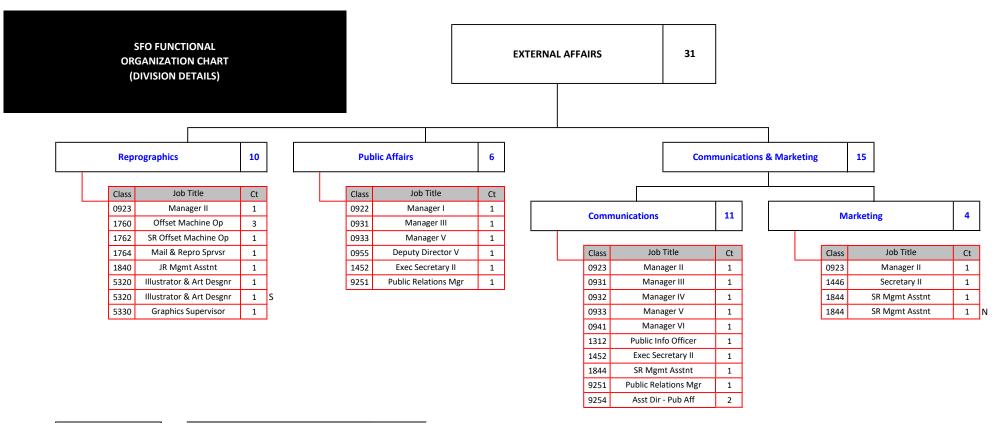
Page 1 of 1 WO Form Balance by Dept Pair Run Time: 5:41:52 PM

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.





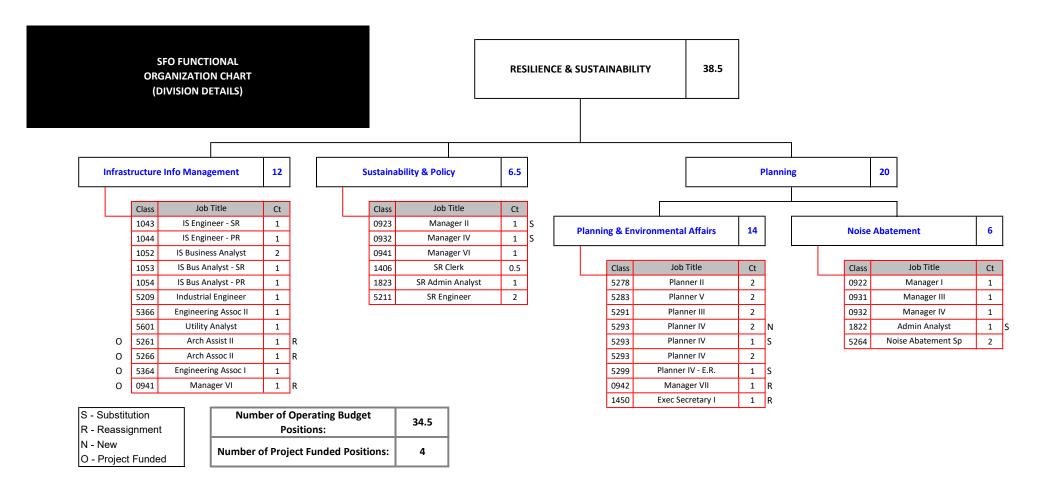
, -	Su	DSTIT	ution

R - Reassignment

N - New

O - Project Funded

Number of Operating Budget Positions:	31
Number of Project Funded Positions:	0





DEVELOPMENT OFFICE

30

	Class	Job Title	Ct
	5241	Engineer	2
	5261	Arch Assist II	1
	5502	Project Manager I	1
	5508	Project Manager IV	1
0	5207	Assoc Engineer	4
0	5211	SR Engineer	3
0	5241	Engineer	2
0	5265	Arch Assoc I	1
0	5266	Arch Assoc II	1
0	5272	Lndscp Arch Assoc II	2
0	5502	Project Manager I	1
0	5504	Project Manager II	6
0	5506	Project Manager III	3
0	5508	Project Manager IV	2

Architechtural Services

	Class	ob Title	Ct
	5265	Arch Assoc I	1
	5266	Arch Assoc II	1
	5268	Architect	1
0	5211	SR Engineer	1
0	5261	Arch Assist II	1
0	5261	Arch Assist II	6
0	5265	Arch Assoc I	3
0	5266	Arch Assoc II	1
0	5266	Arch Assoc II	4
0	5268	Architect	5

24

Development Office

212

37

	Class	ob 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
)	0932	Manager IV	1
)	1823	SR Admin Analyst	2
)	1824	PR Admin Analyst	1
)	1825	PR Admin Analyst II	1
)	5174	Admin Engineer	2
)	5211	SR Engineer	5
)	5272	Lndscp Arch Assoc II	1

Engineering & Construction Svcs

34

	Class	Job Title	Ct
	5305	Materials Test Tech	1
	5314	Survey Assoc	1
	9255	A/P Econ Planner	1
0	5207	Assoc Engineer	6
0	5216	Chief Surveyor	1
0	5241	Engineer	2
0	5305	Materials Test Tech	1
0	5310	Survey Assistant I	2
0	5312	Survey Assistant II	2
0	5314	Survey Assoc	1
0	6318	Construction Insp	12
0	6319	SR Constr Insp	4

Construction Services

121

Engineering Services

	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
)	1054	IS Bus Analyst - PR	1
)	1092	IT Ops Sup Admin II	1
)	5120	Arch Administrator	1
)	5207	Assoc Engineer	35
)	5212	PR Engineer	1
)	5241	Engineer	22
)	5362	Engineering Assistant	1
)	5364	Engineering Assoc I	4
)	5366	Engineering Assoc II	4
)	5504	Project Manager II	3
)	5506	Project Manager III	1

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S - Substitution

R - Reassignment

N - New

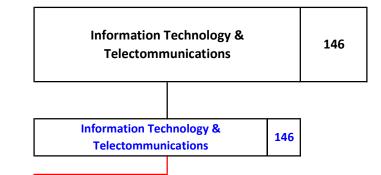
O - Project Funded

Number of Operating Budget Positions:	48
Number of Project Funded Positions:	164

SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)

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

Number of Operating Budget Positions:	115
Number of Project Funded Positions:	31



Job Title	Ct	`
Manager IV	1	
Manager V	1	
Manager VI	7	
Deputy Director V	1	
IS Engineer-Assist	2	
IS Engineer-Journey	4	N
IS Engineer-Journey	9	
IS Engineer - SR	2	N
IS Engineer - SR	18	
IS Engineer - PR	14	
IS Business Analyst	1	
IS Bus Analyst - SR	4	
IS Bus Analyst - PR	12	
IS Project Director	3	N
IS Project Director	6	S
IS Project Director	14	
IT Ops Spprt Admin III	4	
	Manager IV Manager V Manager VI Deputy Director V IS Engineer-Assist IS Engineer-Journey IS Engineer - SR IS Engineer - SR IS Engineer - PR IS Engineer - PR IS Business Analyst IS Bus Analyst - PR IS Project Director IS Project Director	Manager IV 1 Manager V 1 Manager V 1 Manager VI 7 Deputy Director V 1 IS Engineer-Assist 2 IS Engineer-Journey 4 IS Engineer-Journey 9 IS Engineer - SR 2 IS Engineer - SR 18 IS Engineer - PR 14 IS Business Analyst 1 IS Bus Analyst - SR 4 IS Bus Analyst - PR 12 IS Project Director 3 IS Project Director 6 IS Project Director 14

	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	
0	0941	Manager VI	1	
0	1041	IS Engineer-Assist	4	
0	1042	IS Engineer-Journey	7	
0	1043	IS Engineer - SR	5	
О	1044	IS Engineer - PR	3	
0	1052	IS Business Analyst	1	
0	1053	IS Bus Analyst - SR	1	
0	1054	IS Bus Analyst - PR	4	
0	1070	IS Project Director	4	
0	7308	Cable Splicer	1	



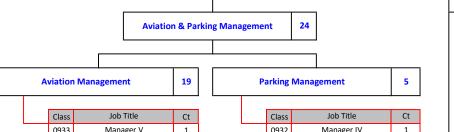
FINANCE AND COMMERCIAL

Class

163

Ct

4



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

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

Number of Operating Budget Positions:	158
Number of Project Funded Positions:	5

Class	Job Title	Ct
0932	Manager IV	1
1823	SR Admin Analyst	2

1842 Mgmt Assistant 1 9255 A/P Econ Planner 1

Aviation Marketing & Development

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

5

Contracts Admin, Operations & 16 **Compliance Unit**

Class	Job Title	Ct	l
0931	Manager III	2	١
0931	Manager III	1	F
0932	Manager IV	1	F
0941	Manager VI	1	S
1450	Exec Secretary I	1	F
1686	Auditor III	1	١
1823	SR Admin Analyst	1	F
1824	PR Admin Analyst	5	١
1824	PR Admin Analyst	2	F
1825	PR Admin Analyst II	1	F

56 Accounting

Job Title

0923	Manager II	1	
0931	Manager III	2	
0933	Manager V	1	ĺ
1450	Exec Secretary I	1	
1632	SR Account Clerk	4	
1634	PR Account Clerk	1	S
1634	PR Account Clerk	1	
1652	Accountant II	1	S
1652	Accountant II	2	
1654	Accountant III	15	
1657	Accountant IV	15	
1670	Financial Sys Supvsr	1	
1823	SR Admin Analyst	2	
1824	PR Admin Analyst	1	
4308	SR Collections Officer	1	
4308	SR Collections Officer	1	S
4310	Comm Div Assist Sprvsr	1	
1820	JR Admin Analyst	1	
1822	Admin Analyst	3	
1823	SR Admin Analyst	1	
			•

Commercial Office

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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

Chief	Ducinocc	2. Einance	Office

Class	Job Title	Ct	
0955	Deputy Director V	1	
1844	SR Mgmt Asstnt	1	S

2

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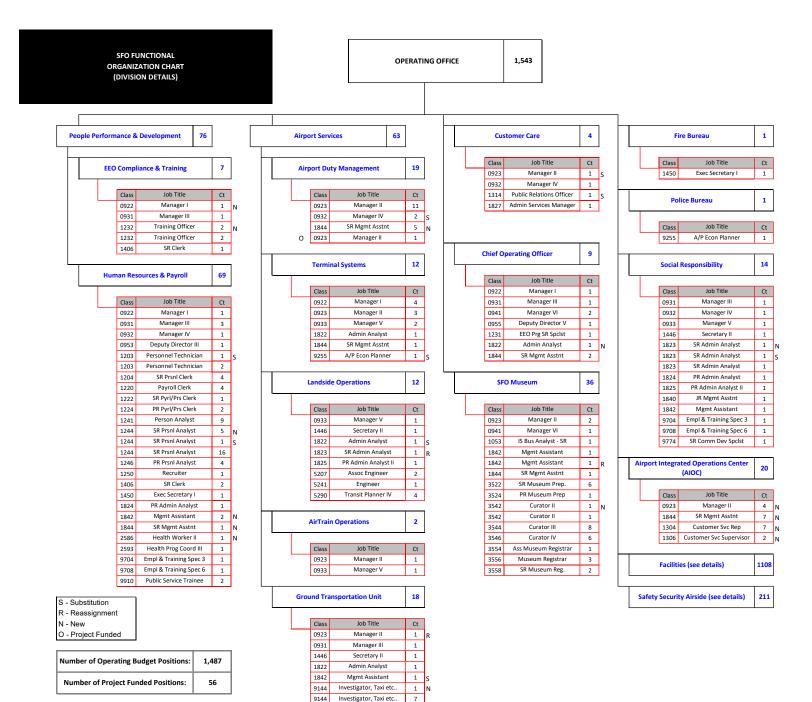
35

Revenue Development

Class	Job Title	Ct	
0933	Manager V	1	S
0941	Manager VI	1	
1446	Secretary II	2	1
1823	SR Admin Analyst	1	1
1827	Admin Srvcs Mgr	1	s
1840	JR Mgmt Asstnt	1	1
9206	A/P Property Spec I	2	Ν
9206	A/P Property Spec I	9	
9255	A/P Econ Planner	3	

Finance

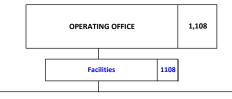
Class	Job Title	Ct	
0931	Manager III	4	
0933	Manager V	1	
0933	Manager V	1	N
0941	Manager VI	3	
0942	Manager VII	1	
0943	Manager VIII	1	
1446	Secretary II	1	
1450	Exec Secretary I	1	l
1822	Admin Analyst	4	
1823	SR Admin Analyst	4	
1824	PR Admin Analyst	1	s
1824	PR Admin Analyst	5	
1842	Mgmt Assistant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



9236

A/P Grnd Trnsprt Tech





2487

2488

5130

7252

7336

7372

7373

7514

Class

7219

7262

7262

Class

5303 7457 O 7457 Chemist III

Supervising Chem

T/P Superintendent

Chief Stationary EG

Electr Instr Tech

Station Eng Sw Pln

SR Sta Eng Sw Pln

General Laborer

Job Title

Maint Scheduler

Maint Planner

Maint Planner

Scheduling & Control

1

1

1

2

2

22

1

7

Ct

2

3 N 2 R

Class	Job Title	Ct	
0922	Manager I	1	ĺ
0932	Manager IV	1	S
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	N
2706	Hskr Food Svc Clnr	52	
2708	Custodian	459	
2716	Custdl Asst Supvr	19	
2718	Custodial Supvr I	8	
2719	Janit Srvc 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	N
9230	A/P Custodial Svcs Sup	2	R
9230	A/P Custodial Svcs Sup	1	S

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

Number of Operating Budget Positions:	1,070
Number of Project Funded Positions:	38

	Locksmith							
			Class	Job Title	Ct			
			7236	Locksmith Supvr I	1			
			7342	Locksmith	4			
			She	et Metal Shop	16			
			Class	Job Title	Ct			
			7247	Sheetmetal Supvr II	1			
		7376	Sheetmetal Worker	12				
			9345	Sheetmetal Supvr I	3			
				Paint Shop	41			
	-		Class	Job Title	Ct			
			7242	Painter Supvr I	3			
			7278	Painter Supvr II	1			
			7346	Painter	31			

Maintenance - Trades

146

6

10

Ct

7

Plumbing Shop							
	Class	Job Title	Ct				
	7213	Plumber Supvr I	3				
	7239	Plumber Super II	1				
	7347	Plumber	21				
0	7347	Plumber	1				

O 7346

Painter

	Carpentry Shop							
		Class Job Title						
ľ		7226	Carpenter Supvr I	3				
		7272	Carpenter Supvr II	1				
		7344	Carpenter	13				
		7378	Tile Setter	1				
	0	7344	Carpenter	3				

Steamfitting Shop

Class

7348

7349	7349 Steamfitter Spr I		
7360	Pipe Welder	2	
ı	27		
Class	Job Title	Ct	
0922	Manager I	1	
3417	Gardener	17	
3422	Park Section Supvr	3	
3424	IPM Specialist	5	R
5640	Environ Specialist	1	R

Job Title

Steamfitter

		Mainte	enance Supervision	29	1			Buildir	ng Insp & Code Enf	21]
		Class	Job Title	Ct				Class	Job Title	Ct	
		0923	Manager II	2	R			0932	Manager IV	1	
		0931	Manager III	1	R			1444	Secretary I	1	1
		0931	Manager III	1				5265	Arch Assoc I	1	
		0932	Manager IV	3	1			6235	Heating/Vntltng Insp	1	N
		0941	Manager VI	1	S			6235	Heating/Vntltng Insp	1	
		0942	Manager VII	1				6242	Plumbing Inspector	1	N
		1406	SR Clerk	1	S			6242	Plumbing Inspector	2	
		1406	SR Clerk	3	1			6248	Electrical Inspector	1	
		1444	Secretary I	1	1			6249	SR Electrical Inspector	1	N
		1450	Exec Secretary I	1				6331	Building Inspector	1	
		1452	Exec Secretary II	1				6333	SR Bldg Insp	1	
		1820	JR Admin Analyst	3				7213	Plumber Supvr I	1	
		1823	SR Admin Analyst	1	N			7347	Plumber	2	
		1823	SR Admin Analyst	2	S		0	6248	Electrical Inspector	1	
		1823	SR Admin Analyst	1	1	О		6331	Building Inspector	3	
		1824	PR Admin Analyst			0 6		6333	SR Bldg Insp	2	
	1844 SR Mgmt Asstnt		1								
		5207	Assoc Engineer	1				F	leet Services	35	
		6138	Industrial Hygienist	1				Class	Job Title	Ct	
	0	5502	Project Manager I	1				0923	Manager II	1	
								1844	SR Mgmt Asstnt	1	
Water Quality			38				7254	Auto Machinist Spr	1	S	
		Class	Job Title	Ct				7254	Auto Machinist Spr	1	
	Ī	1450	Exec Secretary I	1				7306	Auto Body Worker	1	
		2486	Chemist	4				7309	Car and Auto Painter	1	

Maintenance

			/306	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			
	Storeroom							
			Class	Job Title	Ct			
			1929	Parts Storekeeper	3			
			1931	SR Parts Strkpr	2			
			1934	Storekeeper	3			
			1942	Asst Material Coord.	2			
_				Tech Shop	33			
			Class	Tech Shop Job Title	33 Ct			
			Class 7287	·				

26 3

381

Class Job Title	Ct 1 2 5
7208 Heavy Equip Supv 7215 Gen Laborer Sup I 7220 Asphalt Finish Sup I 7822 Street Repair Sprvsr 7311 Cement Mason 7328 Op Engineer 7355 Truck Driver	2
7215 Gen Laborer Sup I 7220 Asphalt Finish Sup I 7282 Street Repair Sprvsr 7311 Cement Mason 7328 Op Engineer 7355 Truck Driver	
7220 Asphalt Finish Sup I 7282 Street Repair Sprvsr 7311 Cement Mason 7328 Op Engineer 7355 Truck Driver	5
7282 Street Repair Sprvsr 7311 Cement Mason 7328 Op Engineer 7355 Truck Driver	
7311 Cement Mason 7328 Op Engineer 7355 Truck Driver	1
7328 Op Engineer 7355 Truck Driver	1
7355 Truck Driver	2
7555	4
man a Annih de Finish on	19
7404 Asphalt Finisher	3
7502 Asphalt Worker	2
7514 General Laborer	26
O 7328 Op Engineer	2
O 7514 General Laborer	1

	Electric Shop								
Ī		Class	Job Title	Ct	1				
		7238	Electrician Spr I	2	1				
		7338	Elec Line Worker	1	1				
		7345	Electrician	17	1				
		7510	Lighting Fixture Mtc	5	1				
		9240	A/P Electrician	1	1				
		9240	A/P Electrician	16	1				
		9241	A/P Electr. Spr.	3	1				
		9242	Head A/P Electrician	1	1				
	0	7238	Electrician Spr I	2					
	0	7345	Electrician	9	1				
	0	9240	A/P Electrician	2	1				

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C	Ct	t	I
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	1		1
	1		1

	Mechanical Maintenance						
	Class	Class Job Title					
	7205	Chf Stationary Engr	2				
	7334	Stationary Engineer	47				
	7335	SR Stationary Engr	8				
	9232	A/P Mech Maint Spr	1				
0	7334	Stationary Engineer	1				

			7287	Supervising EMT
n Shop	8		7318	EMT
Job Title	Ct		7329	EMT Asst Spr
Supvr - Traffic/Sign	1	0	7318	EMT
Sign Worker	6			
Sign Worker	1			
	•			

SFO FUNCTIONAL ORGANIZATION CHART (SECTION DETAILS)



				Safety Security Airside 21	1
	SSA Services Admin		8	Security Access Office	
	Class	Job Title	Ct	Class Job Title	
	0933	Manager V	1	0923 Manager II	T
	0943	Manager VIII	2	1444 Secretary I	\dagger
	1450	Exec Secretary I	3	9221 A/P Ops Sprvsr	\dagger
	1824	PR Admin Analyst	2	9234 A/P Security ID Tech	+
				9255 A/P Econ Planner	
	Airside Operations		72		
				Aviation Security	
	Class	Job Title	Ct		
	0922	Manager I	1	Class Job Title	
	0923	Manager II	3	0931 Manager III	
	0932	Manager IV	1	1054 IS Bus Analyst - PR	
	1446	Secretary II	1	1840 JR Mgmt Asstnt	Т
	9213	Airfield Safety Offcr	36	9212 Airfield Safety Offcr	
	9221	A/P Ops Sprvsr	5	9220 Av Sec Ops Suprvsr	
	9221	A/P Ops Sprvsr	10	O 9212 Airfield Safety Offcr	
0	9213	Airfield Safety Offcr	5	O 9220 Av Sec Ops Suprvsr	
0	9213	Airfield Safety Offcr	10		
Co	Communications Dispatch		48	Safety & Compliance	
				Class Job Title	
	Class	Job Title	Ct	0923 Manager II	I
	0923	Manager II	2	0931 Manager III	Ι
	1304	Customer Svc Rep	6	0932 Manager IV	Ι
	9202	A/P Comm Dispatcher	26	1406 SR Clerk	Ι
	9203	SR A/P Comm Disp	3	1822 Admin Analyst	
	9203	SR A/P Comm Disp	4	1824 PR Admin Analyst	
	9204	AOT Comm Supvr	6	1842 Mgmt Assistant	
	9204	AOT Comm Supvr	1	1844 SR Mgmt Asstnt	Т

Emergency Management				
			•	
	Class Job Title			
	0923	Manager II	1	
	1929	Parts Storekeeper	1	
9247 A/P Emrgcy Plan Coord				
	9247	A/P Emrgcy Plan Coord	3	
	Radio Services			
	Class	Job Title	Ct	
		Comm Systems Tech	2	
	7368	SR Comm. Syst. Tech	1	
Safety & Health				
			I	

Job Title

Manager IV

SR Clerk

Safety Officer

Safety Analyst

Assist Indust Hygienist

Industrial Hygienist

SR Industrial Hygienist

8139 SR Indstrl Injury Invstgtr

Ct 1

1

1

1

1

1

1

Class

0932

1406

5177

6130

6137

6138

6139

S	-	Su	bs	ti	tu	tic	n

R - Reassignment

N - New

O - Project Funded

Number of Operating Budget Positions:	194		
Number of Project Funded Positions:	17		