Department Budget Submission Checklist

All departments must complete and 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.
  - ☐ **Proposed GF target reductions** N/A
  - ☑ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- ☑ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☑ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." N/A
- ☑ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☑ **Deappropriations from prior years' budget –** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- ☑ **Position Changes:** Completed "Form 3B: Position Changes."
- ☑ **Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- ☑ **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 & new Prop Js.
- ☑ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- ☑ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- ☐ **New Legislation:** N/A
  - ☐ Accept & Expend (A&E) legislation for new grants included in the department budget submission
  - ☐ Included draft legislation that department would like to submit with the budget; or,
  - ☐ Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- ☑ **Other Requests:** Submitted requests for the following items:
  - ☑ COIT
  - ☑ Capital

For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Denise Payton, Acting Managing Director, Finance

Signature: Denise Payton

BUDGET FORM 1A: Summary of Major Changes **FY 2026-27 and FY 2027-28**

DEPARTMENT AIR Airport Commission

	Major Changes	Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes	The Airport is aligning operating expenditures with projected revenues, maintaining budgeted positions flat, accommodating required growth in COLA and debt service, and limiting expansion in other areas during this two-year period. The proposed FY 2026-27 Operating budget of $1.80B is $65M, or 3.8% increase over the FY 2025-26 budget of $1.74B. The proposed FY 2027-28 Operating budget of $1.96B is $159M, or 8.8% increase over the FY 2026-27 proposed budget, both excluding Operating Revenue & Capital Improvement Fund (ORCIF) transfers. On the Capital side, re-appropriation for the Capital Improvement Plan reflects the completion and appropriation savings from Terminal 1 Program to Terminal 3 Program. This results in net zero change to the bottom-line appropriation. Additional appropriations to ORCIF, Customer Facility Charges (CFC) and Federal grants total $125M in FY 2026-27 and $118M in FY 2027-28. The Airport is an enterprise department that does not rely on general fund. There are no major changes in this two year budget that is impacted by funding changes.
Fund Balance	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance?	17960 1. BBFB FY25 G1+G2 (adjusted) = $72M plus $42M DAR reconciliation for a total of $114M 2. 6 month report ending FY FB = $160M 3/4. 499999 = BY $106M, BY+1 $8M, one-time 5. 6 mo ending balance less BY budgeted use = $46M 6. BY 5.6%, BY+1 0.4% 19610 1. BBFB FY25 G1+G2 = $6M 2. Ending FY FB = $140M with de-obligation of $134M cfwd 5950 appropriation in FY25 3/4. 499999 = BY $73M, BY+1 $61M, one-time 5. Ending balance less BY budgeted use = $6M 6. BY 30%, BY+1 18%
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	N/A
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	N/A

General Fund Target	If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target? For Non-General Fund Supported 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. Under the Lease and Use Agreements, the Airport applies a residual rate-setting methodology, which requires the Airport to match revenues and expenditures when it sets its rates and charges.
Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	Debt Service, the single largest cost category in the operating budget, is anticipated to grow 1.6% over FY 2025-26, from $719 million to $731 million; then, grow 14.9% over FY 2026-27, from $631 million to $719 million, driven by the $21.5 billion (original $12.5 billion plus $9.0 billion supplemental) CIP that was approved by the Airport Commission. Non-Personnel Services is anticipated to grow 4.0% over FY 2025-26, from $303 million to $315 million; then, decrease by 1.6% over FY 2026-27, from $315 million to $310 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. Personnel is anticipated to grow 5.3%, from $361 million to $380 million; then, grow 7.7% from $361 million to $410 million, focusing on hiring into critical roles, strengthening onboarding pipelines, and targeting a 7.5% vacancy rate to support reliable service delivery while preserving operational flexibility. 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 32.4% growth over FY 2025-26, from $5.3 million to $7.9 million; then, decrease 58% over FY 2026-27, from $7.9 million to $5.0 million, driven by equipment/vehicles reflecting one-time investments, of which many were deferred during the pandemic, so this reflects a return of vehicle replacements and catching up on the end-of-life replacement demands. Work Order/Interdepartmental Services (includes Police and Fire) with other City departments, will grow 6.8% over FY 2025-26, from $241 million to $257 million; then, grow 2.8% over FY 2026-27, from $257 million to $265 million; as with previous budget development cycles, Work Order/Interdepartmental Services with other City departments will continue to be updated through the budget development process.
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 2026-27 and FY 2027-28 proposed revenues reflect the latest air traffic forecast, lease terms and current trends in various revenue activities.
External Policy Revenue Impacts	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	The federal grants decrease in FY 2026-27 and FY 2027-28 is attributable to expiration of the Infrastructure Investment and Jobs Act (IIJA). The IIJA provided federal funding over five years (2022-2026), totaling $228 million. The Airport will receive its final IIJA Airport Infrastructure Grant entitlement allocation in FY 2025-26. Existing FAA entitlements are not anticipated to change. Other Grants are appropriated with the accept and expend process during the year.
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	In some cases the CPI used was above Controller's provided CPI index and is driven by lease terms.
Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	The Airport did not add FTE during this budget cycle. To address evolving operational needs, existing positions will be substituted to classifications that better align with current business requirements.

Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	The Airport is requesting 79 position substitutions of which 29 are filled. These substitutions support programs the Airport proposes to sustain or modify by shifting capacity to where it is operationally needed, rather than increasing overall staffing.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	N/A
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	N/A
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	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, and d) Shuttle Bus Service. Airport is not proposing any NEW contracting out of work previously done by City workers.
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	No, the changes do not impact the department's ability to implement its racial equity plan. The Airport will continue with the strategic goal, “Achieve Social Impact through Partnerships,” which embodies the equity core value and commitment to partner with the community to create enduring and positive social impacts. The Airport will focus its efforts on educational opportunities, workforce pipeline and development programs, and cultural exchange. The initiatives involve creating partnerships to open new pathways for employment with Airport's business partners and establish a structured program to spark interests in aviation for K-8 students from underrepresented communities. Partnering with universities and industries will also be explored to promote fellowship pathways and advance aviation research, education, and innovation. With equity as its focus, the Airport will empower workers from underserved communities by providing greater investment in First Source Hiring, leveraging pre-apprenticeship and apprenticeship programs, and incubating new tenants through partnerships with community-based organizations.

BUDGET FORM 1B: Department Budget Summary **FY 2026-27 and FY 2027-28**

DEPARTMENT: AIR Airport Commission

GFS Details

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
0	0	0	0	0	0	0	0
			NO GFS				NO GFS

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	269,867,008	271998439	2,131,431	288,153,692	290479603	2,325,911
	Mandatory Fringe Benefits	118,956,474	118818453	(138,021)	130,230,765	130132664	(98,101)
	Overhead and Allocations	(6,805,345)	-7086854	(281,509)	(6,119,554)	-7553496	(1,433,942)
	Non-Personnel Services	300,999,194	315369645	14,370,451	300,999,194	310298685	9,299,491
	Materials & Supplies	22,376,817	26164452	3,787,635	22,376,817	25899454	3,522,637
	Capital Outlay	53,011,983	139151069	86,139,086	0	128840086	128,840,086
	Facilities Maintenance	15,750,000	15750000	0	0	15750000	15,750,000
	Debt Service	719,304,175	730899243	11,595,068	719,304,175	858999562	139,695,387
	Services Of Other Depts	116,465,525	117391528	926,003	116,465,525	117396451	930,926
	Transfers Out	62,931,713	60847800	(2,083,913)	65,731,713	63648450	(2,083,263)
	Intrafund Transfers Out	302,543,087	350574211	48,031,124	227,761,983	429371992	201,610,009
	Unappropriated Rev-Designated	135,631,938	0	(135,631,938)	0	0	0
EXPENDITURE		**2,111,032,569**	**2139877986**	**28,845,417**	**1,864,904,310**	**2363263451**	**498,359,141**
REVENUE	Fines, Forfeiture, & Penalties	1,585,000	1461000	(124,000)	1,585,000	1465000	(120,000)
	Interest & Investment Income	54,336,184	58123184	3,787,000	54,336,184	63952184	9,616,000
	Rents & Concessions	456,794,000	454536000	(2,258,000)	456,794,000	471641000	14,847,000
	Intergovernmental: Federal	48,010,000	26010000	(22,000,000)	48,010,000	31010000	(17,000,000)

	Charges for Services	1,309,406,104	1131594000	(177,812,104)	1,309,406,104	1363213000	53,806,896
	Other Revenues	77,144,000	78563000	1,419,000	77,144,000	80884000	3,740,000
	Expenditure Recovery	39,644	39644	0	39,644	40328	684
	IntraFund Transfers In	302,543,087	350574211	48,031,124	227,761,983	429371992	201,610,009
	Unappropriated Fund Balance	0	178953199	178,953,199	0	68897030	68,897,030
REVENUE		**2,249,858,019**	**2279854238**	**29,996,219**	**2,175,076,915**	**2510474534**	**335,397,619**
Non-General Fund Support	**Revenue Surplus(Deficit)**	**138,825,450**	**139,976,252**	**1,150,802**	**310,172,605**	**147,211,083**	**(162,961,522)**

BUDGET FORM 2A: Revenue Report

DEPARTMENT: AIR Airport Commission

| | | |

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

DEPARTMENT: _____

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON Please click here for the latest fee certification letter for reference.

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1										$ -		$ -		$ -		$ -		$ -		$ -			$ -
2										$ -		$ -		$ -		$ -		$ -		$ -			$ -
3										$ -		$ -		$ -		$ -		$ -		$ -			$ -
4										$ -		$ -		$ -		$ -		$ -		$ -			$ -
5										$ -		$ -		$ -		$ -		$ -		$ -			$ -
6										$ -		$ -		$ -		$ -		$ -		$ -			$ -
7										$ -		$ -		$ -		$ -		$ -		$ -			$ -
8										$ -		$ -		$ -		$ -		$ -		$ -			$ -
9										$ -		$ -		$ -		$ -		$ -		$ -			$ -
10										$ -		$ -		$ -		$ -		$ -		$ -			$ -

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	M		1996 Charter, Section 2.109	No	467111	Airline Landing Fees	3	Landing Fees-Non-ASP	Landing Weight in 1,000 lb. units	$ 6.59	37,813,470	$ 249,190,766	100%	$6.73(Under Review)	39,990,342	$ 269,135,000	100%	$7.38 (Under Review)	41,482,520	$ 306,141,000	100%	FY 2025/26	$ 6.48
2	M		1996 Charter, Section 2.109	No	467161	Non-Signatory AirlineSurchr eFee	6	anding Fees Non-Signatory-N	Landing Weight in 1,000 lb. units	$ 1.65	764,683	$ 1,261,727	100%	$1.68 (Under Review)	706,548	$ 1,187,000	100%	$1.85 (under Review)	703,784	$ 1,302,000	100%	FY 2025/26	$ 1.62
3	M		1996 Charter, Section 2.109	No	467651	FBO-Other Services	24	Fixed Base Operator-Non-ASP	Various, depending on category. Operator uses landing and aircraft parking fees as established by SFO.	100% of Landing Fees (Fixed Wing = $357/ Rotary Wing $179); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee.	Various	$ 23,775,734	na	100% of Landing Fees (Fixed Wing = $357/ Rotary Wing $179); 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	$ 26,354,000	na	100% of Landing Fees (Fixed Wing = $357/ Rotary Wing $179); 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	$ 47,500,000	100%	FY 2025/26	100% of Landing Fees (Fixed Wing = $326/ Rotary Wing $164); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee
4	M		1996 Charter, Section 2.109	No	467651	FBO-Other Services	24	Fixed Base Operator-Non-ASP	Based on aircraft weight and duration of stay	55% of gross sales based on FY 25-26 fee	Various	Included in Item 3	na	55% of gross sales based on FY 26/27 fee (Under Review)	Various	Included in Item 3	na	55% of gross sales based on FY 27/28 fee (Under Review)	Various	Included in Item 3	100%	FY 2025/26	55% of gross sales based on FY 24/25 fee
5	M		1996 Charter, Section 2.109	No	467213	Rental-Airline NorthTermin alT3	3	Airline Rentals-Non-ASP	Sq. Ft. of Cat. I-V space	Cat. I = $466.12 Cat. II = $349.59 Cat. III = $233.06 Cat. IV = $116.53 Cat. V = $46.61	558,108	$ 135,580,398	100%	Cat. I = $501.07 Cat. II = $375.80 Cat. III = $250.53 Cat. IV = $125.27 Cat. V = $50.11 (Under Review)	558,108 (subject to change)	$ 138,638,000	100%	Cat. I = $571.72 Cat. II = $428.79 Cat. III = $285.86 Cat. IV = $142.93 Cat. V = $57.17 (All Rates Under Review)	558,108 (subject to change)	$ 158,186,000	100%	FY 2025/26	Cat. I = $422.77 Cat. II = $317.08 Cat. III = $211.38 Cat. IV = $105.69 Cat. V = $42.28
6	M		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 = $466.12 Cat. II = $349.59 Cat. III = $233.06 Cat. IV = $116.53 Cat. V = $46.61	332,946	$ 106,615,088	100%	Cat. I = $501.07 Cat. II = $375.80 Cat. III = $250.53 Cat. IV = $125.27 Cat. V = $50.11 (Under Review)	332,946 (subject to change)	$ 104,166,000	100%	Cat. I = $571.72 Cat. II = $428.79 Cat. III = $285.86 Cat. IV = $142.93 Cat. V = $57.17 (All Rates Under Review)	332,946 (subject to change)	$ 119,093,000	100%	FY 2025/26	Cat. I = $422.77 Cat. II = $317.08 Cat. III = $211.38 Cat. IV = $105.69 Cat. V = $42.28
7	M		1996 Charter, Section 2.109	No	467216	Rental-Airline-ITB	3	Airline Rentals-Non-ASP	Sq. Ft. of Cat. I-V space	Cat. I = $466.12 Cat. II = $349.59 Cat. III = $233.06 Cat. IV = $116.53 Cat. V = $46.61	565,395	$ 146,946,686	100%	Cat. I = $501.07 Cat. II = $375.80 Cat. III = $250.53 Cat. IV = $125.27 Cat. V = $50.11 (Under Review)	565,935 (subject to change)	$ 160,693,000	100%	Cat. I = $571.72 Cat. II = $428.79 Cat. III = $285.86 Cat. IV = $142.93 Cat. V = $57.17 (All Rates Under Review)	565,935 (subject to change)	$ 183,362,000	100%	FY 2025/26	Cat. I = $422.77 Cat. II = $317.08 Cat. III = $211.38 Cat. IV = $105.69 Cat. V = $42.28
8	M		1996 Charter, Section 2.109	No	467216	Rental-Airline-ITB	3	Airline Rentals-Non-ASP	Per turn	12 fees assessed to various aircraft turn activities in the International Terminal.	Turns based on specific aircraft turn activities	Included in Item 8	100%	12 fees assessed to various aircraft turn activities in the International Terminal. (All Rates Under Review)	Turns based on specific aircraft turn activities	Included in Item 8	100%	12 fees assessed to various aircraft turn activities in the International Terminal. (All Rates Under Review)	Turns based on specific aircraft turn activities	Included in Item 8	100%	FY 2025/26	12 fees assessed to various aircraft turn activities in the International Terminal.
9	M		1996 Charter, Section 2.109	No	467217	Rent-Airline-CustmsFacilit s-ITB	3	Airline Rentals-Non-ASP	Cat. II rate / sq. Ft.	$249.59	215,776	$ 75,433,145	100%	Cat. II = $375.80 (Under Review)	215,776 (subject to change)	$ 81,088,000	100%	Cat. II = $428.79 (Under Review)	215,776 (subject to change)	$ 92,521,000	100%	FY 2025/26	$317.08
10	M		1996 Charter, Section 2.109	No	467218	Rental-Airline-T2	3	Airline Rentals-Non-ASP	Sq. Ft. of Cat. I-V space	Cat. I = $466.12 Cat. II = $349.59 Cat. III = $233.06 Cat. IV = $116.53 Cat. V = $46.61	143,893	$ 29,107,398	100%	Cat. I = $501.07 Cat. II = $375.80 Cat. III = $250.53 Cat. IV = $125.27 Cat. V = $50.11 (Under Review)	143,893 (subject to change)	$ 45,517,000	100%	Cat. I = $571.72 Cat. II = $428.79 Cat. III = $285.86 Cat. IV = $142.93 Cat. V = $57.17 (All Rates Under Review)	143,893 (subject to change)	$ 51,935,000	100%	FY 2025/26	Cat. I = $422.77 Cat. II = $317.08 Cat. III = $211.38 Cat. IV = $105.69 Cat. V = $42.28
11	M		1996 Charter, Section 2.109	No	467142	Common Use Gate Fees	15	Terminal Fees-Non-ASP	Number of uses of specific space	Per Use:Narrowbody - Arrival $276; Departure $276; Baggage Claim $440; Ticket Counter $172; Widebody - Arrival $317; Departure $317; Baggage Claim $506; Ticket Counter $198; Per Hour: Ticket Counter $97; Baggage Makeup $78; Podium $51.	Various	$ 10,931,059	100% (dependen t on airline usage)	Per Use:Narrowbody - Arrival $276; Departure $276; Baggage Claim $440; Ticket Counter $172; Widebody - Arrival $317; Departure $317; Baggage Claim $506; Ticket Counter $198; Per Hour: Ticket Counter $97; Baggage Makeup $78; Podium $51.(All Rates Under Review)	Various	$ 11,587,000	100% (dependen t on airline usage)	Per Use:Narrowbody - Arrival $276; Departure $276; Baggage Claim:$506; Ticket Counter $198; Per Hour: Ticket Counter $97; Baggage Makeup $78; Podium $51.(All Rates Under Review)	Various	$ 12,398,000	100% (dependen t on airline usage)	FY 2025/26	Per Use:Narrowbody - Arrival $249; Departure $249; Baggage Claim $397; Ticket Counter $160; Widebody - Arrival $286; Departure $286; Baggage Claim $457; Ticket Counter $184; Per Hour: Ticket Counter $88; Baggage Makeup $71; Podium $46
12	M		1996 Charter, Section 2.109	No	467311	Rental-Airline Cargo Space	9	Airline Cargo Bldgs.-Non-ASP	Sq. Ft.	Cargo Facilities Rate = $31.56	Various	$ 5,396,176	100%	Cargo Facilities Rate = $32.51 (Under Review)	various	$ 5,556,000	100%	Cargo Facilities Rate = $33.49(Under Review)	various	$ 5,744,000	100%	FY 2025/26	$30.70
13	M		1996 Charter, Section 2.109	No	467321	Rental-Airline Ground Leases	3	Ground Leases-Non-ASP	Sq. Ft.	Adjusted by CPI of 3%	Approx 153 acres	$ 21,128,405	100%	Adjusted by CPI	Approx 153 acres	$ 21,706,000	100%	Adjusted by CPI	Approx 153 acres	$ 22,357,000	100%	FY 2025/26	Adjusted by CPI
14	C		1996 Charter, Section 2.109	No	467411	Rental-Aircraft Parking	6	Other Airline-Non-ASP	Per 8 hour segment and aircraft weight class	Terminal or near terminal locations: aircraft under 250K/lbs = $436/8 hr.; $230 ea/addit. hr.; 250k/lbs or more = $846/8 hrs, $436 ea/addit hr. Remote locations: aircraft under 250K/lbs = $269/8 hr.; $179 ea/addit. hr.; 250k/lbs or more = $451/8 hrs, $398 ea/addit hr.	Based on aircraft weight and variable demand	$ 9,760,825	n/a	Terminal or near terminal locations: aircraft under 250K/lbs = $436/8 hr.; $230 ea/addit. hr.; 250k/lbs or more = $846/8 hrs, $436 ea/addit hr. Remote locations: aircraft under 250K/lbs = $269/8 hr.; $179 ea/addit. hr.; 250k/lbs or more = $451/8 hrs, $398 ea/addit hr. (All Rates Under Review)	Based on aircraft weight and variable demand	$ 10,013,000	n/a	Terminal or near terminal locations: aircraft under 250K/lbs = $436/8 hr.; $230 ea/addit. hr.; 250k/lbs or more = $846/8 hrs, $436 ea/addit hr. Remote locations: aircraft under 250K/lbs = $269/8 hr.; $179 ea/addit. hr.; 250k/lbs or more = $451/8 hrs, $398 ea/addit hr. (All Rates Under Review)	Based on aircraft weight and variable demand	$ 10,314,000	n/a	FY 2025/26	Terminal or near terminal locations: aircraft under 250K/lbs = $424/8 hr.; $224 ea/addit. hr.; 250k/lbs or more = $823/8 hrs, $424 ea/addit hr.. Remote locations: aircraft under 250K/lbs = $262/8 hr.; $174 ea/addit. hr; 250k/lbs or more. = $439/8 hrs, $387 ea/addit hr.
15	M		1996 Charter, Section 2.109	No	467421	Rental-Airline Superbay Hangar	12	Hangar-Non-ASP	Per Sq. Ft.	Based on lease rates	Approx 563,900 sq ft	$ 13,168,058	100%	Based on lease rates	Approx 563,900 sq ft	$ 13,537,000	100%	Based on lease rates	Approx 563,900 sq ft	$ 13,943,000	100%	FY 2025/26	Based on lease rates
16	M		1996 Charter, Section 2.109	No	467511	Airline Support Services	6	Other Airline-Non-ASP	Per sq. ft. / per permit	Rents / Cat. Rental rates / Ground handler permit fee	Based on sq. ft. requirements and appx. 40 GH permits.	$ 23,179,998	100%	Rents / CAT Rental rates / Ground handler permit fee (all rates under review)	Based on sq. ft. requirements and appx. 40 GH permits.	$ 23,958,000	100%	Rents / CAT Rental rates / Ground handler permit fee (all rates under review)	Based on sq. ft. requirements and appx. 45 GH permits.	$ 25,186,000	100%	FY 25/26 for CAT rates and other rental rate CPIs; ground handling permit fees	Rents / Cal. Rental rates / Ground handler permit fee
17	C		1996 Charter, Section 2.109	No	467521	Transportatio n & Facilita Fee	6	round Rentals and Fees-Non-	Per signed RAC contract	$ 16.00	1,385,256	$ 22,164,096	91%	$16 (Under Review)	1,380,500	$ 22,088,000	Under Review	$16 (Under Review)	1,374,938	$ 21,999,000	Under Review	FY 2019-20	$ 16.00
18	M		1996 Charter, Section 2.109	No	467611	Rental Tank Farm Area	15	Tank Farm-Non-ASP	Per Sq. Ft.	Adjusted by CPI	10.4 acres	$ 2,147,750	100%	Adjusted by CPI	10.4 acres	$ 2,212,000	100%	Adjusted by CPI	10.4 acres	$ 2,279,000	100%	FY 2025/26	Adjusted by CPI
19	C		1996 Charter, Section 2.109	No	467711	Parking - Employees	6	Other Airline-Non-ASP	Per price schedule	Per month: w/o bus=$76; w/bus = $89; Dom Car = $140	Approx 15,000 permits/spl	$ 16,739,256	58%	Per month: w/o bus=$76; w/bus = $89; Dom Car = $140 (All Rates Under Review)	Approx 15,000 permits/spl	$ 18,374,000	Under Review	Per month: w/o bus=$76; w/bus = $89; Dom Car = $140 (All Rates Under Review)	Approx 15,200 permits/spl	$ 19,209,000	Under Review	FY 2025/26	Per month; w/o bus = $73 w/bus = $82 central garage = $121
20	M		1996 Charter, Section 2.109	No	477911	Licenses & Permits	6	Other Airline-Non-ASP	Per price schedule	Per schedule: various rates.	Approx. 37,000 badges, permits, licenses, finger prints.	$ 2,660,279	68%	Per schedule: various rates. (All Rates Under Review)	Approx. 38,000 badges, permits, licenses, finger prints.	$ 2,756,000	Under Review	Per schedule; various rates. (All Rates Under Review)	Approx. 39,000 badges, permits, licenses, finger prints.	$ 2,853,000	Under Review	FY 2025/26	Per schedule; various rates.
21	C		1996 Charter, Section 2.109	No	477931	Refuse Disposal	9	her Terminal Revenues-Non-	Per price schedule	$1,369/airline, $872/retail, $437-$755/"green" certified retail, $1,163/F&B, $597-$1,074/"green" certified F&B	Approx. 160 users	$ 2,251,639	62%	$1,369/airline, $872/retail, $437-$755/"green" certified retail, $1,163/F&B, $597-$1,074/"green" certified F&B (All Rates Under Review)	Approx. 160 users	$ 2,384,000	Under Review	$1,369/airline, $872/retail, $437-$755/"green" certified retail, $1,163/F&B, $597-$1,074/"green" certified F&B (All Rates Under Review)	Approx. 160 users	$ 2,456,000	Under Review	FY 2025-26	$1,190/airline, $793/retail, $397-$714/"green" certified retail, $1,085/F&B, $543-$977/"green" certified F&B
22	M		1996 Charter, Section 2.109	No	437425	Telecommuni cation Fees	12	ITT-Non-ASP	Per price schedule	Various rates per schedule.	Based on usage and demand	$ 6,656,419	n/a	Various rates per schedule.(Under Review)	Based on usage and demand	$ 7,010,000	n/a	Various rates per schedule.(Under Review)	Based on usage and demand	$ 7,378,000	n/a	FY 2025-26	Various rates per schedule.
23	C		1996 Charter, Section 2.109	No	437921	Ground Trans Trip Fees	2	erkins and Transportation-AS	Per price schedule	Per schedule: various rates for different modes of transportation.	Based on trips of various operators made to the Airport.	$ 74,523,437	100%	Per schedule: various rates for different modes of transportation. (Under Review)	Based on trips of various operators made to the Airport.	$ 75,907,000	Under Review	Per schedule: various rates for different modes of transportation. (All Rates Under Review)	Based on trips of various operators made to the Airport.	$ 80,916,000	Under Review	FY 2025-26	Per schedule: various rates for different modes of transportation.
										$ -		$ -		$ -		$ -		$ -		$ -			$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
10										$ -		$ -		$ -		$ -		$ -		$ -			$ -
11										$ -		$ -		$ -		$ -		$ -		$ -			$ -
12										$ -		$ -		$ -		$ -		$ -		$ -			$ -
13										$ -		$ -		$ -		$ -		$ -		$ -			$ -
14										$ -		$ -		$ -		$ -		$ -		$ -			$ -
15										$ -		$ -		$ -		$ -		$ -		$ -			$ -
16										$ -		$ -		$ -		$ -		$ -		$ -			$ -
17										$ -		$ -		$ -		$ -		$ -		$ -			$ -
18										$ -		$ -		$ -		$ -		$ -		$ -			$ -
19										$ -		$ -		$ -		$ -		$ -		$ -			$ -

Fee Status:
M Continuing
N Modified
D New
Discontinued

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

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: AIR Airport Commission

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NGFS	AIR	109662	AIR Operations	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	554210	Subsidies	55,000	-	(55,000)	55,000	-	(55,000)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109660	AIR Customer Care	109660	AIR Customer Care	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545310	Uniforms	30,000	116,000	86,000	30,000	121,000	91,000	Program Expansion
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,697,996	862,656	(835,340)	1,826,685	932,080	(894,605)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	249,690	126,833	(122,857)	284,662	145,395	(139,267)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	88,484	37,899	(50,585)	94,337	40,381	(53,956)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	24,827	12,714	(12,113)	26,692	13,720	(12,972)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	48,464	16,779	(31,685)	52,826	18,289	(34,537)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	13,182	6,749	(6,433)	14,174	7,285	(6,889)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,939	2,017	(1,922)	4,233	2,176	(2,057)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	112,924	39,334	(73,590)	123,094	42,878	(80,216)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	10,286	3,662	(6,624)	10,699	3,810	(6,889)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	31,845	19,107	(12,738)	34,710	20,826	(13,884)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,949	119	(1,830)	2,121	162	(1,959)	See Form 3B
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	255,000	135,000	(120,000)	255,000	135,000	(120,000)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109664	AIR Operating Office	109664	AIR Operating Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	23,500	21,750	(1,750)	23,500	21,750	(1,750)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	7,500	9,900	2,400	7,500	9,900	2,400	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	-	239,000	239,000	-	179,000	179,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	530110	Property Rent	4,400	2,000	(2,400)	4,400	2,000	(2,400)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	5,000	8,000	3,000	5,000	33,000	28,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549210	Data Processing Supplies	16,000	24,500	8,500	16,000	36,500	20,500	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109665	AIR SFO Museum	109665	AIR SFO Museum	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	206,000	197,500	(8,500)	206,000	185,500	(20,500)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,715,994	1,892,429	176,435	1,859,843	2,048,793	188,950	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	24,999	32,213	7,214	24,999	36,816	11,817	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	250,159	275,126	24,967	287,233	315,597	28,364	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	111,041	122,427	11,386	119,961	132,407	12,446	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	25,969	28,631	2,662	28,055	30,966	2,911	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	53,025	61,255	8,230	57,799	66,771	8,972	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	13,793	15,208	1,415	14,897	16,443	1,546	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,115	4,538	423	4,448	4,909	461	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	199,893	208,707	8,814	217,888	227,495	9,607	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	15,397	16,472	1,075	16,018	17,137	1,119	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	7,037	7,760	723	7,626	8,400	774	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	528010	Scavenger Services	4,218,622	5,064,436	845,814	4,218,622	5,064,436	845,814	Regulatory/Safety & Security
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581061	Ef-PUC-Water	28,750	31,620	2,870	28,750	31,912	3,162	Add in line with anticipated use
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109677	AIR Environmental Oper	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581580	GF-Chs-Toxic Waste&Haz Mat Svc	130,416	250,000	119,584	130,416	250,000	119,584	Regulatory/Safety & Security
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	5,616,025	5,665,221	49,196	6,022,578	6,075,264	52,686	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	(91,117)	193,281	284,398	(91,117)	197,883	289,000	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	832,351	838,967	6,616	944,333	951,871	7,538	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	357,001	377,684	20,683	381,689	402,873	21,184	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	83,877	88,714	4,837	89,766	94,721	4,955	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	172,808	169,478	(3,330)	188,390	184,761	(3,629)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	44,542	47,110	2,568	47,667	50,298	2,631	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	13,297	14,064	767	14,241	15,027	786	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	680,780	687,465	6,685	742,047	749,333	7,286	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	54,027	54,323	296	56,183	56,491	308	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	23,021	23,223	202	24,694	24,910	216	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	528040	Sludge Removal	160,000	216,000	56,000	160,000	216,000	56,000	Regulatory/Safety & Security
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109678	AIR Treatment Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	1,195,000	1,795,000	600,000	1,195,000	1,795,000	600,000	Regulatory/Safety & Security
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	7,846,461	8,017,117	170,656	8,444,119	8,626,882	182,763	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	215,000	230,095	15,095	215,001	230,095	15,094	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1,169,374	1,193,557	24,183	1,331,163	1,358,634	27,471	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	517,437	528,953	11,516	554,185	566,453	12,268	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	121,240	123,933	2,693	129,878	132,747	2,869	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	221,230	225,231	4,001	241,195	245,557	4,362	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	64,354	65,785	1,431	68,971	70,494	1,523	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	19,233	19,660	427	20,609	21,064	455	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1,099,530	1,119,121	19,591	1,198,476	1,219,830	21,354	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	84,384	85,892	1,508	87,740	89,308	1,568	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	32,151	32,851	700	34,637	35,385	748	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	400,000	400,000	-	400,000	400,000	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27008	-	20,879	20,879	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109679	AIR Central Utility Plant	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR28008	-	-	-	-	26,010	26,010	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	6,863,239	6,624,598	(238,641)	7,373,521	7,117,949	(255,572)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	349,999	460,193	110,194	350,000	469,397	119,397	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	998,663	963,528	(35,135)	1,136,421	1,096,596	(39,825)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	463,840	455,877	(7,963)	494,477	486,035	(8,442)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	108,900	107,037	(1,863)	116,312	114,337	(1,975)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	134,272	127,836	(6,436)	146,329	139,315	(7,014)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	57,837	56,847	(990)	61,771	60,722	(1,049)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	17,275	16,979	(296)	18,459	18,146	(313)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	937,384	893,834	(43,550)	1,021,759	974,289	(47,470)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	69,084	65,862	(3,222)	71,827	68,477	(3,350)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	28,141	27,163	(978)	30,232	29,185	(1,047)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	1,300,000	1,700,000	400,000	1,300,000	1,700,000	400,000	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109681	AIR Electric Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	800,000	800,000	-	800,000	800,000	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	704,447	839,051	134,604	754,426	898,580	144,154	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	7,000	23,009	16,009	7,000	24,850	17,850	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	105,081	125,312	20,231	119,025	141,931	22,906	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	45,418	54,756	9,338	48,523	58,568	10,045	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,624	12,808	2,184	11,347	13,696	2,349	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	18,370	22,044	3,674	20,020	24,024	4,004	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,639	6,798	1,159	6,027	7,274	1,247	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,687	2,034	347	1,802	2,175	373	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	100,320	120,384	20,064	109,350	131,220	21,870	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	7,595	9,114	1,519	7,900	9,480	1,580	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109682	AIR Locksmith	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,889	3,441	552	3,093	3,684	591	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109683	AIR Sheet Metal Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	40,000	55,223	15,223	40,000	59,826	19,826	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109683	AIR Sheet Metal Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	153,315	154,259	944	164,455	165,684	1,229	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109683	AIR Sheet Metal Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	35,860	36,081	221	38,483	38,770	287	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109683	AIR Sheet Metal Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	19,042	19,159	117	20,437	20,590	153	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109683	AIR Sheet Metal Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5,686	5,721	35	6,104	6,150	46	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109683	AIR Sheet Metal Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27009	-	50,116	50,116	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3,849,268	4,836,122	986,854	4,172,508	5,229,375	1,056,867	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	3,000	2,761	(239)	3,000	2,761	(239)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	562,869	708,228	145,359	646,349	811,110	164,761	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	220,798	280,760	59,962	237,288	301,291	64,003	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	56,161	70,466	14,305	60,852	76,172	15,320	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	150,509	189,789	39,280	164,061	206,878	42,817	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	29,822	37,422	7,600	32,313	40,450	8,137	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	8,903	11,173	2,270	9,652	12,079	2,427	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	323,786	409,869	86,083	352,942	446,775	93,833	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	29,664	37,404	7,740	30,856	38,906	8,050	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	63,690	70,059	6,369	69,420	76,362	6,942	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109684	AIR Facilities Administra	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	6,739	9,930	3,191	7,420	10,836	3,416	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	4,374,546	4,125,822	(248,724)	4,699,736	4,433,364	(266,372)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	120,001	112,749	(7,252)	120,000	113,206	(6,794)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	652,048	614,664	(37,384)	740,931	698,605	(42,326)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	286,639	270,769	(15,870)	306,575	289,638	(16,937)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	67,091	63,380	(3,711)	71,814	67,853	(3,961)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	145,019	137,507	(7,512)	158,070	149,882	(8,188)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	35,630	33,658	(1,972)	38,141	36,037	(2,104)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	10,648	10,059	(589)	11,387	10,759	(628)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	621,978	581,954	(40,024)	677,952	634,326	(43,626)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	49,109	46,067	(3,042)	51,052	47,890	(3,162)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	528010	Scavenger Services	7,500	234,000	226,500	7,500	234,000	226,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27047	-	104,409	104,409	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27048	-	20,802	20,802	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27049	-	20,802	20,802	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27050	-	50,807	50,807	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27061	-	14,078	14,078	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR28009	-	-	-	-	40,735	40,735	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh AIR27038	-	122,035	122,035	-	-	-	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27039	-	122,035	122,035	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27040	-	122,035	122,035	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27041	-	83,000	83,000	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27042	-	83,000	83,000	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27043	-	86,845	86,845	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27044	-	86,845	86,845	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27045	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27046	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27051	-	83,000	83,000	-	-	-	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27052	-	107,087	107,087	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27053	-	49,500	49,500	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27054	-	107,087	107,087	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27055	-	107,087	107,087	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27056	-	107,087	107,087	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27057	-	49,500	49,500	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27058	-	63,940	63,940	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27059	-	90,000	90,000	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27060	-	107,086	107,086	-	-	-	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27062	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27063	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27064	-	63,940	63,940	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27065	-	63,940	63,940	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27066	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27067	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27068	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27069	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27070	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27071	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27072	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27073	-	107,086	107,086	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27074	-	720,000	720,000	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27075	-	50,000	50,000	-	-	-	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27076	-	50,000	50,000	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28030	-	-	-	-	63,940	63,940	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28031	-	-	-	-	107,086	107,086	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28032	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28033	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28034	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28035	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28036	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28037	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28038	-	-	-	-	49,500	49,500	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28039	-	-	-	-	107,086	107,086	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28040	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28041	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28042	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28043	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28044	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28045	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28046	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28047	-	-	-	-	83,000	83,000	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28048	-	-	-	-	83,000	83,000	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28049	-	-	-	-	49,500	49,500	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28050	-	-	-	-	107,086	107,086	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28051	-	-	-	-	70,256	70,256	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28052	-	-	-	-	63,940	63,940	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28053	-	-	-	-	107,086	107,086	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28054	-	-	-	-	107,086	107,086	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28055	-	-	-	-	107,086	107,086	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28056	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28057	-	-	-	-	49,500	49,500	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28058	-	-	-	-	49,500	49,500	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28059	-	-	-	-	63,940	63,940	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28060	-	-	-	-	90,000	90,000	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28061	-	-	-	-	63,940	63,940	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28062	-	-	-	-	107,086	107,086	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109685	AIR Fleet Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28063	-	-	-	-	720,000	720,000	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		47,820,587	47,846,797	26,210	51,404,614	51,432,683	28,069	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled-Misc		566,666	751,650	184,984	566,668	751,653	184,985	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc		7,182,778	7,186,718	3,940	8,162,592	8,167,053	4,461	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		3,170,120	3,183,214	13,094	3,392,021	3,405,230	13,209	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		741,957	745,020	3,063	794,116	797,205	3,089	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		393,879	395,505	1,626	421,471	423,110	1,639	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		117,613	118,100	487	125,841	126,331	490	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		194,376	194,483	107	208,890	209,005	115	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR27010	-	23,897	23,897	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR27011	-	67,285	67,285	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR27012	-	57,718	57,718	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR27013	-	127,428	127,428	-	-	-	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR27014	-	122,524	122,524	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR27015	-	11,850	11,850	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR27016	-	173,656	173,656	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR27017	-	61,887	61,887	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR27018	-	34,949	34,949	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR27019	-	95,334	95,334	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR27020	-	180,257	180,257	-	-	-	To meet Airport operational demands

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR27021	-	128,332	128,332	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28010	-	-	-	-	67,285	67,285	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28011	-	-	-	-	96,672	96,672	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28012	-	-	-	-	47,604	47,604	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28013	-	-	-	-	39,206	39,206	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28014	-	-	-	-	91,893	91,893	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28015	-	-	-	-	11,850	11,850	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28016	-	-	-	-	173,656	173,656	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28017	-	-	-	-	61,887	61,887	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28018	-	-	-	-	34,949	34,949	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28019	-	-	-	-	180,257	180,257	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28020	-	-	-	-	95,334	95,334	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28021	-	-	-	-	127,428	127,428	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109686	AIR Custodial	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28022	-	-	-	-	128,332	128,332	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		4,011,322	3,761,578	(249,744)	4,347,091	4,079,629	(267,462)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		681,001	663,599	(17,402)	681,002	690,290	9,288	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc		600,377	562,841	(37,536)	687,981	645,481	(42,500)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		323,001	306,438	(16,563)	343,830	327,824	(16,006)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		75,554	71,680	(3,874)	80,417	76,674	(3,743)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match		186,995	179,647	(7,348)	203,804	195,796	(8,008)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		40,114	38,056	(2,058)	42,698	40,710	(1,988)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		11,986	11,372	(614)	12,763	12,168	(595)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage		620,589	580,461	(40,128)	676,442	632,702	(43,740)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage		49,825	46,787	(3,038)	51,801	48,641	(3,160)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		12,975	11,951	(1,024)	14,096	13,000	(1,096)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109687	AIR Paving & Grounds	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR27022	-	122,191	122,191	-	-	-	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		4,354,147	3,989,776	(364,371)	4,663,059	4,272,837	(390,222)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		59,999	101,242	41,243	60,000	110,448	50,448	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc		653,695	598,930	(54,765)	740,181	678,174	(62,007)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		282,316	262,283	(20,033)	301,493	280,426	(21,067)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		66,025	61,340	(4,685)	70,504	65,577	(4,927)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match		137,935	126,112	(11,823)	150,360	137,472	(12,888)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		35,058	32,571	(2,487)	37,455	34,837	(2,618)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		10,464	9,722	(742)	11,178	10,397	(781)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage		647,570	592,064	(55,506)	705,845	645,344	(60,501)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage		51,100	46,720	(4,380)	53,165	48,608	(4,557)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		17,852	16,358	(1,494)	19,110	17,511	(1,599)	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109688	AIR Paint Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget		-	900,000	900,000	-	900,000	900,000	To meet Airport operational demands
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		3,696,426	4,342,265	645,839	3,980,981	4,672,641	691,660	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		375,000	368,154	(6,846)	375,002	391,166	16,164	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc		536,311	630,279	93,968	611,956	718,540	106,584	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		265,225	304,844	39,619	282,631	326,517	43,886	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		62,107	71,374	9,267	66,230	76,494	10,264	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match		86,025	101,409	15,384	93,763	110,531	16,768	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		32,984	37,905	4,921	35,163	40,612	5,449	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		9,846	11,315	1,469	10,511	12,140	1,629	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage		494,871	580,583	85,712	539,422	632,850	93,428	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage		35,347	41,527	6,180	36,786	43,194	6,428	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109689	AIR Plumbing Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		15,155	17,803	2,648	16,330	19,167	2,837	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		2,121,907	1,987,303	(134,604)	2,291,223	2,147,069	(144,154)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		50,000	46,020	(3,980)	50,001	46,021	(3,980)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc		316,378	296,147	(20,231)	361,333	338,427	(22,906)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		138,201	129,609	(8,592)	148,711	139,526	(9,185)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		32,325	30,315	(2,010)	34,774	32,626	(2,148)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match		54,120	50,446	(3,674)	58,979	54,975	(4,004)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		17,158	16,091	(1,067)	18,469	17,328	(1,141)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		5,133	4,814	(319)	5,523	5,182	(341)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage		307,464	287,400	(20,064)	335,140	313,270	(21,870)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage		23,123	21,604	(1,519)	24,052	22,472	(1,580)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109690	AIR Carpentry Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		8,702	8,150	(552)	9,393	8,802	(591)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		1,246,924	1,090,330	(156,594)	1,359,404	1,191,700	(167,704)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		44,000	40,497	(3,503)	44,000	40,497	(3,503)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc		179,799	157,015	(22,784)	207,858	182,015	(25,843)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		82,692	72,766	(9,926)	89,667	79,052	(10,615)	See Form 3B

NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	19,343	17,021	(2,322)	20,973	18,490	(2,483)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	27,556	23,710	(3,846)	30,034	25,842	(4,192)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	10,273	9,040	(1,233)	11,134	9,816	(1,318)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,066	2,698	(368)	3,329	2,935	(394)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	170,311	148,883	(21,428)	185,644	162,287	(23,357)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	11,920	10,375	(1,545)	12,399	10,792	(1,607)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	5,112	4,470	(642)	5,577	4,889	(688)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27023	-	68,991	68,991	-	-	-	This request is for a new Pipe Freeze Kit for the Steamfitting Shop, which allows maintenance and repairs on hydronic systems without draining water or chemical treatments. Using this equipment will save time, reduce labor and water costs, minimize chemical waste, and help prevent environmental pollution—making it both a cost-effective and sustainable solution.
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27024	-	46,141	46,141	-	-	-	This request is to replace the current undersized welder (Asset #72550257), which cannot handle larger field jobs. The new welder is more powerful, allowing staff to complete larger welds on-site—eliminating the need to transport materials back to the shop. It also supports multiple operators simultaneously, increasing efficiency and reducing project turnaround time.
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27025	-	23,988	23,988	-	-	-	This request is to replace the Steamfitting Shop's outdated band saw (Asset ID #64-26216), which is beyond its useful life and no longer supported with replacement parts. Several key safety features are also non-functional, posing a risk to staff. A new band saw will restore safe operation and improve efficiency, ensuring shop personnel can work reliably and without unnecessary hazards.
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR28023	-	-	-	-	20,416	20,416	[illegible] staff to perform welding tasks in areas inaccessible to the current
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109691	AIR Steamfitting Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR28024	-	-	-	-	14,191	14,191	[illegible] improve safety and expand work capabilities across the airport. The
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,648,335	2,777,830	129,495	2,862,135	3,000,819	138,684	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	42,001	66,268	24,267	42,000	70,870	28,870	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	397,074	416,538	19,464	453,728	475,764	22,036	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	171,147	180,681	9,534	184,408	194,797	10,389	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	40,036	42,266	2,230	43,126	45,556	2,430	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	149,599	155,549	5,950	163,052	169,536	6,484	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	21,261	22,444	1,183	22,907	24,197	1,290	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6,358	6,712	354	6,836	7,220	384	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	347,548	361,361	13,813	378,828	393,884	15,056	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	30,146	31,322	1,176	31,335	32,556	1,221	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	10,120	10,652	532	10,935	11,504	569	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109692	AIR Landscaping	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27026	-	54,245	54,245	-	-	-	This request is to replace an aging natural gas-powered mower (Asset #72500604), which is over 15 years old, heavily rusted, and increasingly difficult to maintain due to limited parts availability. The proposed replacement is a more versatile unit capable of mowing high weeds and operating on steep slopes—functions the current mower cannot perform, as it is limited to short turf. As landscaping practices shift away from turf maintenance to conserve water amid ongoing drought conditions, the need for equipment that can manage high vegetation has become critical. Regular mowing of tall weeds is essential for wildfire prevention, making this replacement both a practical and safety-driven investment.
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,506,993	1,842,712	(664,281)	2,689,748	1,978,338	(711,410)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	45,000	41,416	(3,584)	45,000	41,416	(3,584)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	364,964	268,312	(96,652)	414,754	305,126	(109,628)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	163,611	122,203	(41,408)	174,100	129,770	(44,330)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	38,880	29,195	(9,685)	41,530	31,162	(10,368)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	60,716	45,332	(15,384)	66,176	49,408	(16,768)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	20,649	15,505	(5,144)	22,049	16,544	(5,505)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6,169	4,633	(1,536)	6,588	4,943	(1,645)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	288,669	202,957	(85,712)	314,654	221,226	(93,428)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	21,840	15,660	(6,180)	22,715	16,287	(6,428)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109693	AIR Bldg Insp-Code Enf	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9,361	6,637	(2,724)	10,047	7,129	(2,918)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109695	AIR Scheduling & Contrc	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	5,000	4,601	(399)	5,000	4,601	(399)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109695	AIR Scheduling & Contrc	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	36,042	36,017	(25)	38,568	38,543	(25)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109695	AIR Scheduling & Contrc	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,431	8,425	(6)	9,021	9,015	(6)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109695	AIR Scheduling & Contrc	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,477	4,474	(3)	4,791	4,788	(3)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109695	AIR Scheduling & Contrc	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,336	1,335	(1)	1,430	1,429	(1)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109696	AIR Storeroom	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	20,000	27,611	7,611	20,000	27,611	7,611	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109696	AIR Storeroom	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	53,234	53,706	472	58,066	58,538	472	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109696	AIR Storeroom	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	12,449	12,559	110	13,581	13,691	110	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109696	AIR Storeroom	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	6,612	6,671	59	7,210	7,269	59	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109696	AIR Storeroom	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,976	1,994	18	2,155	2,173	18	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	766,042	662,892	(103,150)	820,451	709,983	(110,468)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	5,000	4,601	(399)	5,000	4,601	(399)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	114,411	98,908	(15,503)	129,590	112,037	(17,553)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	47,834	41,414	(6,420)	51,209	44,335	(6,874)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	11,189	9,687	(1,502)	11,978	10,370	(1,608)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	42,266	36,228	(6,038)	46,074	39,492	(6,582)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,940	5,143	(797)	6,363	5,509	(854)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,773	1,535	(238)	1,900	1,645	(255)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	105,847	90,726	(15,121)	115,374	98,892	(16,482)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	9,170	7,860	(1,310)	9,541	8,178	(1,363)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	109697	AIR Sign Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	3,141	2,718	(423)	3,364	2,911	(453)	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210730	AIR Tech Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	175,000	299,124	124,124	175,000	299,125	124,125	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210730	AIR Tech Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	315,791	323,487	7,696	337,679	345,375	7,696	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210730	AIR Tech Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	73,987	75,787	1,800	79,163	80,963	1,800	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210730	AIR Tech Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	39,279	40,235	956	42,041	42,997	956	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210730	AIR Tech Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	11,722	12,007	285	12,546	12,831	285	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210730	AIR Tech Shop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	1,050,000	5,050,000	4,000,000	1,050,000	5,050,000	4,000,000	Regulatory/Safety & Security
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,820,845	2,945,717	124,872	3,020,978	3,154,709	133,731	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	276,116	279,547	3,431	276,117	304,962	28,845	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	423,174	441,942	18,768	479,177	500,427	21,250	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	192,009	199,964	7,955	204,418	214,497	10,079	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	44,911	46,772	1,861	47,808	50,165	2,357	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	112,335	116,009	3,674	122,433	126,437	4,004	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	23,851	24,839	988	25,390	26,642	1,252	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	7,122	7,417	295	7,589	7,963	374	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	425,664	445,728	20,064	463,974	485,844	21,870	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	33,564	35,083	1,519	34,899	36,479	1,580	See Form 3B
NGFS	AIR	109662	AIR Operations	109672	AIR Facilities	210879	AIR Airfield Maintenance	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9,703	10,215	512	10,387	10,935	548	See Form 3B
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,531,047	1,758,372	227,325	1,642,555	1,886,008	243,453	See Form 3B
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	224,846	258,517	33,671	255,528	293,681	38,153	See Form 3B
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	76,164	95,597	19,433	81,094	101,688	20,594	See Form 3B

NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	22,202	25,496	3,294	23,816	27,347	3,531	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	47,045	59,587	12,542	51,281	64,952	13,671	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	11,791	13,541	1,750	12,647	14,523	1,876	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,522	4,044	522	3,777	4,336	559	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	109,614	139,643	30,029	119,483	152,216	32,733	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	9,848	12,544	2,696	10,243	13,047	2,804	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	19,107	25,476	6,369	20,826	27,768	6,942	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,708	3,217	509	2,911	3,455	544	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519990	Other Fringe Benefits	136,576	-	(136,576)	136,576	-	(136,576)	Adjust in line with anticipated use	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	16,000	16,000	-	17,600	17,600	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	-	24,150	24,150	-	29,075	29,075	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	770,127	362,837	(407,290)	770,127	326,842	(443,285)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	-	27,500	27,500	-	30,250	30,250	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109701	AIR SSA Svcs Admin	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	1,500	1,500	-	1,500	1,500	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	7,672,019	7,700,489	28,470	8,245,013	8,275,503	30,490	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1,139,877	1,144,020	4,143	1,295,951	1,300,649	4,698	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	574,319	574,877	558	608,781	609,161	380	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	134,987	135,400	413	143,318	143,760	442	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	71,702	71,921	219	76,106	76,341	235	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	21,425	21,490	65	22,749	22,819	70	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	2,590	4,000	1,410	2,590	4,000	1,410	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	3,555	18,000	14,445	3,555	18,000	14,445	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	2,700	2,700	-	2,835	2,835	Regulatory/Safety & Security	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	90,000	150,000	60,000	90,000	150,000	60,000	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	532410	Telephone Chrgs-Non Work Order	-	19,000	19,000	-	19,950	19,950	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions	100,000	-	(100,000)	100,000	-	(100,000)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	640,252	633,000	(7,252)	640,252	677,310	37,058	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535990	Other Current Expenses	-	(86,800)	(86,800)	-	(86,140)	(86,140)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	30,000	30,000	-	-	-	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses	-	100,000	100,000	-	60,000	60,000	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR27027	-	57,305	57,305	-	-	-	Continue annual replacement of Runway Closure Markers (RCM) will hybrid models (quotes from vendors have increased annual from FY24-25 & FY25-26. Retiring & replacing halogen & gasoline RCMs	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109706	AIR Airside Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu AIR28025	-	-	-	-	60,170	60,170	hybrid models (quotes from vendors have increased annual from	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	4,987,352	4,187,873	(799,479)	5,396,949	4,540,750	(856,199)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	742,401	621,709	(120,692)	849,814	713,195	(136,619)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	414,085	364,785	(49,300)	439,105	386,523	(52,582)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	96,958	85,367	(11,591)	102,934	90,519	(12,415)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	278,830	236,964	(41,866)	303,933	258,298	(45,635)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	51,505	45,348	(6,157)	54,669	48,075	(6,594)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	15,389	13,549	(1,840)	16,338	14,367	(1,971)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	450,354	368,701	(81,653)	490,906	401,901	(89,005)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	43,409	35,865	(7,544)	45,127	37,283	(7,844)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	12,738	6,369	(6,369)	13,884	6,942	(6,942)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	18,849	16,368	(2,481)	20,432	17,770	(2,662)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	2,800	2,800	-	2,800	2,800	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	-	7,180	7,180	-	7,180	7,180	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	28,000	28,000	-	28,000	28,000	Regulatory/Safety & Security	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	755,550	1,263,000	507,450	755,550	828,000	72,450	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions	4,625	6,000	1,375	4,625	6,000	1,375	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	9,800	9,800	-	8,000	8,000	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	16,000	20,500	4,500	16,000	20,500	4,500	Regulatory/Safety & Security	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	674,874	-	(674,874)	722,760	-	(722,760)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	513010	Retire City Misc	101,436	-	(101,436)	114,846	-	(114,846)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	41,844	-	(41,844)	44,808	-	(44,808)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	9,786	-	(9,786)	10,482	-	(10,482)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	43,986	-	(43,986)	47,946	-	(47,946)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,196	-	(5,196)	5,568	-	(5,568)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,554	-	(1,554)	1,662	-	(1,662)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	77,436	-	(77,436)	84,408	-	(84,408)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	516010	Dental Coverage	7,272	-	(7,272)	7,560	-	(7,560)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109707	AIR Communications Da	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,766	-	(2,766)	2,964	-	(2,964)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,393,411	2,211,386	(182,025)	2,585,231	2,390,295	(194,936)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	355,983	331,216	(24,767)	406,711	378,511	(28,200)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	152,868	141,675	(11,193)	164,288	152,520	(11,768)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	35,830	33,190	(2,640)	38,619	35,792	(2,827)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	170,378	171,671	1,293	185,718	187,127	1,409	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	19,030	17,628	(1,402)	20,502	19,001	(1,501)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5,679	5,261	(418)	6,133	5,686	(447)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	290,840	288,625	(2,215)	317,027	314,613	(2,414)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	27,600	27,502	(98)	28,694	28,591	(103)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	9,009	8,263	(746)	9,754	8,954	(800)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	600	1,000	400	600	1,000	400	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	2,200	1,875	(325)	2,200	1,875	(325)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees	295	325	30	295	325	30	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	256,814	222,000	(34,814)	256,814	222,000	(34,814)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	468,041	439,000	(29,041)	468,041	439,000	(29,041)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535520	Printing	2,000	5,000	3,000	2,000	5,000	3,000	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	59,179	62,576	3,397	59,179	63,700	4,521	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	16,000	16,000	-	(140,000)	(140,000)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	546990	Food	-	2,700	2,700	-	3,000	3,000	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549210	Data Processing Supplies	6,000	-	(6,000)	6,000	-	(6,000)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	109710	AIR Security Access Offi	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	400,000	510,000	110,000	400,000	510,000	110,000	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	207658	AIR Aviation Security	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	5,098,254	5,050,000	(48,254)	5,098,254	5,000,000	(98,254)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	207658	AIR Aviation Security	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	1,745,441	1,734,200	(11,241)	1,745,441	1,579,200	(166,241)	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	207658	AIR Aviation Security	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	531990	Other Equipment Rentals	27,751	61,920	34,169	27,751	61,920	34,169	Current Operational Risks/Gaps	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	207658	AIR Aviation Security	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	60,000	25,300	(34,700)	60,000	35,300	(24,700)	Adjust in line with anticipated use	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Complian	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,472,347	1,448,420	(23,927)	1,578,803	1,553,177	(25,626)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Complian	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	216,494	212,567	(3,927)	245,730	241,305	(4,425)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Complian	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	87,551	89,692	2,141	93,005	95,952	2,947	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Complian	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	21,383	21,036	(347)	22,930	22,557	(373)	See Form 3B	
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731

NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,675	4,407	1,732	2,872	4,725	1,853	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	34,000	34,000	-	28,000	28,000	Regulatory/Safety & Security		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	5,900	105,000	99,100	5,900	75,000	69,100	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	30,000	30,000	-	100,000	100,000	Regulatory/Safety & Security		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget	-	300	300	-	340	340	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees	-	3,150	3,150	-	3,465	3,465	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	-	400,000	400,000	-	210,000	210,000	Regulatory/Safety & Security		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	532410	Telephone Chrgs-Non Work Order	-	600	600	-	600	600	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535520	Printing	5,746	6,500	754	5,746	7,000	1,254	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	173,491	353,500	180,009	173,491	231,000	57,509	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	-	-	-	8,500	8,500	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549210	Data Processing Supplies	-	27,120	27,120	-	-	-	Regulatory/Safety & Security		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210731	AIR Safety and Compliar	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	7,000	-	(7,000)	7,000	-	(7,000)	Adjust in line with anticipated use		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210732	AIR Emergency Manage	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees	2,339	3,000	661	2,339	3,000	661	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210732	AIR Emergency Manage	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdgt	-	4,000	4,000	-	4,000	4,000	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210732	AIR Emergency Manage	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	43,847	37,350	(6,497)	43,847	37,350	(6,497)	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210732	AIR Emergency Manage	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions	-	(16,925)	(16,925)	-	(16,925)	(16,925)	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210732	AIR Emergency Manage	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	75,000	75,000	-	75,000	75,000	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210732	AIR Emergency Manage	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545310	Uniforms	1,200	-	(1,200)	1,200	-	(1,200)	Adjust in line with anticipated use		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210732	AIR Emergency Manage	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	55,000	-	(55,000)	55,000	-	(55,000)	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	531,712	749,976	218,264	570,182	803,931	233,749	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	77,314	109,071	31,757	87,815	123,836	36,021	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	35,975	47,714	11,739	38,102	50,456	12,354	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	8,551	11,716	3,165	9,109	12,498	3,389	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	21,672	27,710	6,038	23,623	30,205	6,582	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	4,541	6,222	1,681	4,837	6,637	1,800	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,356	1,858	502	1,445	1,983	538	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	37,425	52,546	15,121	40,794	57,276	16,482	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	3,532	4,842	1,310	3,672	5,035	1,363	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,180	3,075	895	2,338	3,296	958	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	1,000	1,000	-	1,000	1,000	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	-	5,548	5,548	-	5,548	5,548	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	374,642	576,288	201,646	374,642	745,567	370,925	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535990	Other Current Expenses	21,001	2,500	(18,501)	21,001	2,500	(18,501)	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	30,000	30,000	-	30,000	30,000	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Eqpmnt(5KOr_-Controlled Asset)	-	-	-	-	110,000	110,000	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	210733	AIR Radio Services	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581350	GF-Emergency Communications	287,963	360,333	72,370	287,963	287,963	-	Increase in line with anticipated use		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,352,003	1,545,615	193,612	1,447,273	1,654,622	207,349	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	198,630	226,801	28,171	225,109	257,061	31,952	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	82,497	94,236	11,739	87,509	99,863	12,354	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	20,088	22,895	2,807	21,470	24,477	3,007	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	50,063	55,274	5,211	54,572	60,252	5,680	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	10,665	12,156	1,491	11,401	12,998	1,597	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,187	3,632	445	3,405	3,882	477	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	118,540	135,663	17,123	129,211	147,876	18,665	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	10,458	11,942	1,484	10,879	12,423	1,544	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	6,369	12,738	6,369	6,942	13,884	6,942	See Form 3B		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519990	Other Fringe Benefits	7,500	-	(7,500)	7,500	-	(7,500)	Adjust in line with anticipated use		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	2,400	3,800	1,400	2,400	3,800	1,400	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	6,943	6,824	(119)	6,943	6,824	(119)	Regulatory/Safety & Security		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	28,800	177,054	148,254	28,800	175,824	147,024	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget	-	24,700	24,700	-	24,700	24,700	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees	2,500	3,165	665	2,500	3,165	665	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	-	195,000	195,000	-	125,000	125,000	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535990	Other Current Expenses	-	7,500	7,500	-	7,500	7,500	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits	810	-	(810)	810	-	(810)	Adjust in line with anticipated use		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	641,285	641,285	-	641,285	641,285	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses	644,975	-	(644,975)	644,975	-	(644,975)	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109699	AIR Safety Security Airs	232505	AIR Safety & Health	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	3,000	-	(3,000)	3,000	-	(3,000)	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	514,693	-	(514,693)	514,693	-	(514,693)	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	544930	Cleaning Supplies	33,000	58,000	25,000	33,000	58,000	25,000	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses	544,000	951,893	407,893	544,000	983,893	439,893	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27002	-	89,500	89,500	-	-	-	Replacement Emergency Response Vehicles. Existing vehicles have over 80K and 70K miles respectively. Additionally, both are over 13 years old leading to frequent and extended out of service times for maintenance. Age results in difficulty sourcing parts for these vehicles. Replacements will be Electric pick-up trucks (or hybrid depending on continued availability of EV pick ups) to align with the Airport's Strategic Goals. The shift from SUV to Pick-Up Truck is an industry standard which will allow firefighting equipment to be carried in a separate space for current best practices in Firefighter Health and Safety. These vehicles will need to be Movement Area qualified vehicles.
NGFS	AIR	109662	AIR Operations	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560840	Safety & Rescue Equipr	AIR27001	-	64,000	64,000	-	-	-	All units staffed with Paramedics carry a monitor. Our fleet of monitors is aging and some monitors will reach the end of their useful life during this budget period. At the end of their useful life, Zoll will no longer offer a service contract on them, and repairs will take place at full cost, not as covered by the service contracts. If multiple defibrillators stop useful function the division will find itself unable to maintain the level of paramedic services at it's current level.
NGFS	AIR	109662	AIR Operations	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560840	Safety & Rescue Equipr	AIR27003	-	50,000	50,000	-	-	-	The Lucas device performs mechanical CPR. It's use is required by protocol on Resuscitation calls. The Airport division currently has 1 Lucas Device on loan from SFFD EMS in the City. This does not allow for the device to come to a scene when the unit carrying the Lucas Device is on a different call. The division would purchase 3 Lucas devices to eventually have them available on both Medic units and the EMS Captain unit. This would ensure an adequate number of devices to always be available for a resuscitation. Additionally, if one was down for repair there would still multiple available for response.
NGFS	AIR	109662	AIR Operations	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560840	Safety & Rescue Equipr	AIR28001	-	-	-	-	64,000	64,000	All units staffed with Paramedics carry a monitor. Our fleet of monitors is aging and some monitors will reach the end of their useful life during this budget period. At the end of their useful life, Zoll will no longer offer a service contract on them, and repairs will take place at full cost, not as covered by the service contracts. If multiple defibrillators stop useful function the division will find itself unable to maintain the level of paramedic services at it's current level.

NGFS	AIR	109662	AIR Operations	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560840	Safety & Rescue Equipr	AIR28002	-	-	-	-	89,500	89,500	Replacement Emergency Response Vehicles. Existing vehicles have over 80K and 70K miles respectively. Additionally, both are over 13 years old leading to frequent and extended out of service times for maintenance. Age results in difficulty sourcing parts for these vehicles. Replacements will be Electric pick-up trucks (or hybrid depending on continued availability of EV pick ups) to align with the Airport's Strategic Goals. The shift from SUV to Pick-Up Truck is an industry standard which will allow firefighting equipment to be carried in a separate space for current best practices in Firefighter Health and Safety. These vehicles will need to be Movement Area qualified vehicles.
NGFS	AIR	109662	AIR Operations	109730	AIR Fire Bureau	109730	AIR Fire Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560840	Safety & Rescue Equipr	AIR28003	-	-	-	-	25,000	25,000	The Lucas device performs mechanical CPR. It's use is required by protocol on Resuscitation calls. The Airport division currently has 1 Lucas Device on loan from SFFD EMS in the City. This does not allow for the device to come to a scene when the unit carrying the Lucas Device is on a different call. The division would purchase 3 Lucas devices to eventually have them available on both Medic units and the EMS Captain unit. This would ensure an adequate number of devices to always be available for a resuscitation. Additionally, if one was down for repair there would still multiple available for response.
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522020	Training Costs Paid To Vendors		-	85,000	85,000	-	85,000	85,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services		260,000	175,000	(85,000)	260,000	175,000	(85,000)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	528020	Janitorial Services		-	25,000	25,000	-	25,000	25,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint		177,632	207,632	30,000	177,632	207,632	30,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	531990	Other Equipment Rentals		30,000	5,000	(25,000)	30,000	5,000	(25,000)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees		110,400	510,400	400,000	110,400	310,400	200,000	Regulatory/Safety & Security
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545210	Ordnance		327,644	695,400	367,756	327,644	559,535	231,891	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR27005	-	15,729	15,729	-	-	-	The San Francisco Police Department, as the lead law enforcement agency at SFO, requires modern equipment to respond quickly and safely to emergencies. The Kinetic Breaching Tool is a handheld, powered ram that allows a single Incident Response Team (IRT) officer to breach secured or fortified doors without explosives or projectiles. This tool makes the response to save lives quicker during critical incidents including—but not limited to—active-attacker and rescue operations. It reduces reliance on multi-officer or explosive-entry methods, shortens response times, and minimizes risk to officers and the public. Equipping IRT with this capability strengthens SFPD's ability to protect travelers and staff in SFO's complex terminal and airfield environments.
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR27006	-	400,000	400,000	-	-	-	This request funds the upgrade or replacement of the Airport Bureau's Explosive Ordnance Disposal (EOD) robot, currently assigned to the SFPD Bomb Squad at SFO. The existing REMOTEC F6A Bomb Disposal Robot was purchased in 1999 and last upgraded in 2007, making most of its parts and technology nearly 28 years old. It is increasingly unreliable, frequently out of service, and costly to maintain.< >Upgrading the unit to the Spartan platform will modernize the robot with new motors, articulators, batteries, cameras, and software, restoring dependability and expanding capabilities such as extended runtime, improved maneuverability, and greater lifting capacity. This upgrade also aligns with current national aviation-security standards and ensures SFPD can continue to respond safely to explosive-device incidents at SFO without relying on outside agencies. Additionally, SFPD Airport Bureau plans to get two EOD officers assigned to SFO to enhance on-site capability, reduce response times, and resolve incidents more efficiently.
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28006	-	-	-	-	49,875	49,875	The Airport Bureau needs to replace an imaging server. It has been in use since 2019. Due to purchasing restrictions in the past couple of fiscal years, The Airport Bureau has 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.< >Server imaging is a powerful tool for web hosting, providing a way to create exact copies or images of your server's hard drive for backup, replication, and testing purposes. Using server imaging can improve disaster recovery times, increase flexibility and control, and reduce downtime and data loss in the event of an issue or outage.
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Blu	AIR28007	-	-	-	-	52,369	52,369	The Airport Bureau needs to replace a data server. It has been in use since 2021. Due to purchasing restrictions in the past couple of fiscal years, the Airport Bureau has 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.< >< >Data servers play a crucial role in managing and providing access to data, ensuring its security, integrity, and availability.
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27080	-	119,000	119,000	-	-	-	Vehicle 72500673, 2016 Ford Explorer black-and-white marked vehicle has exceeded its useful life, with over 100,854 miles. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid SUV or gas (Ford Explorer or similar size/vehicle type)
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27081	-	119,000	119,000	-	-	-	Vehicle 72500674, 2016 Ford Explorer black-and-white marked vehicle has exceeded its useful life, with over 100,254 miles. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27082	-	119,000	119,000	-	-	-	Vehicle 72500675, 2016 Ford Explorer black-and-white marked vehicle has exceeded its useful life, with over 121,555 miles. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)

NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27083	-	119,000	119,000	-	-	-	Vehicle 72500842, 2017 Ford Explorer black-and-white marked vehicle has exceeded its useful life, with over 94,716 miles. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27084	-	40,000	40,000	-	-	-	Vehicle 72500708 2017 Electric Go-4 with 101,378 miles has been out of service with severe engine issue since 03/05/25. Request GAS model for replacement. Electric models have proved to be unreliable and didn't last their expected lifespan. PSAs need these compact vehicles—equipped with sirens and speakers and door slides open without obstructing traffic for quick access in and out of traffic zones to manage curbside control. Electric vehicles do not have sufficient opportunities to charge vs. utilization for all shifts. A shortage of vehicles limits PSAs' ability to respond to traffic congestion at other terminals and around airport property. The upcoming expansion of SFO, including the new "H" gates and driverless pickup zones, will require PSAs in Traffic Detail to patrol a larger area. Note from AIR Fleet Services: loaned vehicle out of service (involved in a collision).
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27085	-	40,000	40,000	-	-	-	Vehicle 72500867 2018 Go-4 with 56,794 miles has been out of service with severe frame issues since 08/16/24. Request GAS model for replacement. Vehicle has met both time/mileage requirements for replacement. The Firefly EVs purchased a few years ago proved unreliable and didn't last their expected lifespan. PSAs need these compact vehicles—equipped with sirens and speakers and door slides open without obstructing traffic for quick access in and out of traffic zones to manage curbside control. Electric vehicles do not have sufficient opportunities to charge vs. utilization for all shifts. A shortage of vehicles limits PSAs' ability to respond to traffic congestion at other terminals and around airport property. The upcoming expansion of SFO, including the new "H" gates and driverless pickup zones, will require PSAs in Traffic Detail to patrol a larger area.
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27086	-	40,000	40,000	-	-	-	Vehicle 72501553 2020 Electric Go-4 with 13,505 miles has been out of service with severe engine issue since 06/27/25. Request GAS model for replacement. Electric models have proved to be unreliable and didn't last their expected lifespan. PSAs need these compact vehicles—equipped with sirens and speakers and door slides open without obstructing traffic for quick access in and out of traffic zones to manage curbside control. Electric vehicles do not have sufficient opportunities to charge vs. utilization for all shifts. A shortage of vehicles limits PSAs' ability to respond to traffic congestion at other terminals and around airport property. The upcoming expansion of SFO, including the new "H" gates and driverless pickup zones, will require PSAs in Traffic Detail to patrol a larger area.
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27087	-	119,000	119,000	-	-	-	Vehicle 72500281, 2011 Ford Crown Victoria, black-and-white marked vehicle has exceeded its useful life, with over 47,690 miles. Parts to keep operational have become discontinued and vehicle can be permanently pulled from service at any time. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27088	-	119,000	119,000	-	-	-	Vehicle 72500453, a 2014 Ford Taurus PI (BW Non-Caged) with 24,498 miles, has exceeded its useful life of 5 years. Replacement parts are no longer available, and it could be permanently removed from service at any time. Replacing it with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR27089	-	119,000	119,000	-	-	-	Vehicle 72500454, a Ford Taurus PI (BW Non-Caged) with 26,338 miles, has exceeded its useful life of 5 years. This vehicle is out of service at AIR Fleet Services. Replacement parts are no longer available, and it could be permanently removed from service at any time. Replacing it with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28026	-	-	-	-	67,000	67,000	Vehicle 72500284, 2011 Ford Crown Victoria vehicle has exceeded its useful life, with over 46,887 miles. 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. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid SUV (Ford Explorer or similar size/vehicle type).
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28027	-	-	-	-	67,000	67,000	Vehicle 72500285, 2011 Ford Crown Victoria vehicle has exceeded its useful life, with over 46,887 miles. 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. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid SUV (Ford Explorer or similar size/vehicle type).
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh	AIR28028	-	-	-	-	67,000	67,000	This request adds a new unmarked Ford Explorer for the Airport Bureau Commander to provide reliable and fully capable transportation for on-scene leadership and coordination. The Commander currently operates a Hyundai Sonata issued as a commuter take-home car, which is not suitable for patrol operations. The new SUV will enable the Commander to respond directly to critical incidents, conduct inspections, and oversee operations across terminals, airfield areas, and partner agency facilities. The vehicle will carry Incident Command System (ICS) materials, protective gear, and communications equipment, ensuring the Commander can establish command posts and maintain situational awareness during emergencies. Requested replacement type: unmarked hybrid or gas SUV (Ford Explorer or similar size/vehicle type)."

NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560290	Automotive & Other Veh AIR28029	-	-	-	-	67,000	67,000	This request adds a new unmarked Ford Explorer for the Deputy Chief assigned to the Airport Bureau. The Deputy Chief currently uses a Hyundai Sonata commuter take-home car that is not equipped for patrol operations. A dedicated SUV will allow immediate response to critical incidents, participation in large-scale operations, and coordination with other City, County, and federal partners at SFO. The vehicle will be configured to carry Incident Command System (ICS) materials, protective gear, and communications equipment to support command establishment and sustained incident management. This addition ensures 24/7 readiness and command mobility across all areas of the Airport Bureau's jurisdiction. Requested replacement type: unmarked hybrid or gas SUV (Ford Explorer or similar size/vehicle type).*
NGFS	AIR	109662	AIR Operations	109732	AIR Police Bureau	109732	AIR Police Bureau	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560610	Data Processing Equipn AIR27007	-	93,876	93,876	-	-	-	Replacement for two End of Life Fiber Switches that allow the Airport Bureau's Storage Area Network to interact with the Airport Bureaus Servers. The fiber switches also support redundancy protocols and failover mechanisms to maintain network uptime and reliability.< > >Fiber switches serve as central points in a network where data packets are received, processed and forwarded to the appropriate destination.
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,159,177	2,586,564	427,387	2,310,397	2,768,107	457,710	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	314,734	377,461	62,727	356,739	427,853	71,114	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	135,109	153,850	18,741	141,881	161,734	19,853	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	32,276	38,474	6,198	34,478	41,115	6,637	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	57,321	69,863	12,542	62,480	76,151	13,671	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	17,144	20,435	3,291	18,311	21,835	3,524	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5,117	6,100	983	5,469	6,522	1,053	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	188,353	218,382	30,029	205,315	238,048	32,733	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	16,324	19,020	2,696	16,984	19,788	2,804	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	70,059	76,428	6,369	76,362	83,304	6,942	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	121	584	463	121	617	496	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	10,000	10,000	-	10,000	10,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	-	10,000	10,000	-	10,000	10,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	448,142	-	(448,142)	479,936	-	(479,936)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	513010	Retire City Misc	65,204	-	(65,204)	73,958	-	(73,958)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	23,478	-	(23,478)	24,708	-	(24,708)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	6,498	-	(6,498)	6,960	-	(6,960)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	10,422	-	(10,422)	11,360	-	(11,360)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,450	-	(3,450)	3,696	-	(3,696)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,030	-	(1,030)	1,104	-	(1,104)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	34,246	-	(34,246)	37,330	-	(37,330)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	516010	Dental Coverage	2,968	-	(2,968)	3,088	-	(3,088)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109703	AIR Airport Duty Manag	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	12,738	-	(12,738)	13,884	-	(13,884)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,928,650	1,878,486	(50,164)	2,088,349	2,034,627	(53,722)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	280,531	273,907	(6,624)	321,867	314,312	(7,555)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	112,197	109,180	(3,017)	120,266	117,253	(3,013)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	27,965	27,238	(727)	30,281	29,502	(779)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	56,924	58,217	1,293	62,048	63,457	1,409	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	14,852	14,466	(386)	16,082	15,668	(414)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,437	4,322	(115)	4,802	4,679	(123)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	151,994	149,779	(2,215)	165,683	163,269	(2,414)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	13,634	13,536	(98)	14,185	14,082	(103)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	587	382	(205)	722	502	(220)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	3,400	3,400	-	3,400	3,400	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	-	16,653	16,653	-	16,653	16,653	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees	650	1,825	1,175	650	1,825	1,175	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	-	2,435,268	2,435,268	-	2,435,268	2,435,268	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	528110	Security	225,000	500,000	275,000	225,000	500,000	275,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	26,982,125	28,117,533	1,135,408	26,982,125	32,763,004	5,780,879	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	97,129	100,000	2,871	97,129	100,000	2,871	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	145,000	145,000	-	145,000	145,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109704	AIR Terminal Systems	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	175,000	-	(175,000)	175,000	-	(175,000)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109709	AIR Landside Operation	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	1,000	3,350	2,350	1,000	3,350	2,350	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109709	AIR Landside Operation	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	3,000	13,335	10,335	3,000	13,335	10,335	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109709	AIR Landside Operation	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527030	Transportation Services	23,415,605	20,617,000	(2,798,605)	23,415,605	20,117,000	(3,298,605)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109709	AIR Landside Operation	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	10,439,820	13,401,742	2,961,922	10,439,820	13,830,612	3,390,792	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109709	AIR Landside Operation	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	498,659	24,000	(474,659)	498,659	24,000	(474,659)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109709	AIR Landside Operation	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions	264,547	260,547	(4,000)	264,547	260,547	(4,000)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109709	AIR Landside Operation	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	8,230	8,230	-	8,230	8,230	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	109709	AIR Landside Operation	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	63,220	60,000	(3,220)	63,220	60,000	(3,220)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	143645	AIR AirTrain Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	1,950	1,950	-	1,950	1,950	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	143645	AIR AirTrain Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	-	1,125	1,125	-	1,125	1,125	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	143645	AIR AirTrain Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	92,504	100,004	7,500	92,504	100,004	7,500	Regulatory/Safety & Security
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	143645	AIR AirTrain Operations	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	24,036,895	24,026,320	(10,575)	24,036,895	24,026,320	(10,575)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,135,878	2,183,542	47,664	2,303,709	2,354,754	51,045	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	319,019	326,183	7,164	363,887	371,998	8,111	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	144,159	147,114	2,955	154,032	157,197	3,165	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	34,053	34,744	691	36,494	37,234	740	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	95,375	92,237	(3,138)	103,958	100,537	(3,421)	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	18,088	18,455	367	19,378	19,771	393	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	5,402	5,512	110	5,790	5,907	117	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	266,728	273,625	6,897	290,737	298,254	7,517	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	22,800	23,148	348	23,707	24,069	362	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	7,106	7,302	196	7,678	7,887	209	See Form 3B
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	850	850	-	850	850	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	-	4,000	4,000	-	4,000	4,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	1,245,529	1,000,000	(245,529)	1,245,529	1,000,000	(245,529)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	531990	Other Equipment Rentals	537,020	825,020	288,000	537,020	825,020	288,000	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	7,175	675	(6,500)	7,175	675	(6,500)	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	9,200	22,800	13,600	9,200	9,200	-	Regulatory/Safety & Security
NGFS	AIR	109662	AIR Operations	210838	AIR Airport Services	207660	AIR Ground Transportat	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	6,550	11,250	4,700	6,550	11,250	4,700	Current Operational Risks/Gaps
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,801,192	4,250,085	1,448,893	2,999,940	4,551,629	1,551,689	See Form 3B
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	513010	Retire City Misc	417,306	629,338	212,032	472,707	713,126	240,419	See Form 3B
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	309,528	394,522	84,994	321,424	411,578	90,154	See Form 3B
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	72,637	93,645	21,008	75,648	98,149	22,501	See Form 3B
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	138,140	185,722	47,582	150,576	202,442	51,866	See Form 3B
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	38,571	49,728	11,157	40,173	52,122	11,949	See Form 3B
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	11,526	14,858	3,332	12,002	15,571	3,569	See Form 3B
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	274,988	399,534	124,546	299,748	435,508	135,760	See Form 3B
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	516010	Dental Coverage	25,328	36,308	10,980	26,336	37,758	11,422	See Form 3B
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	25,476	50,952	25,476	27,768	55,536	27,768	See Form 3B

NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	8,310	10,826	2,516	8,902	11,596	2,694	See Form 3B		
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	30,000	30,000	-	30,000	30,000	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget	-	500	500	-	500	500	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	209,200	878,000	668,800	209,200	904,750	695,550	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	-	97,000	97,000	-	101,850	101,850	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses	-	12,900	12,900	-	12,900	12,900	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5400Mat&Su	546990	Food	-	2,000	2,000	-	2,000	2,000	Current Operational Risks/Gaps		
NGFS	AIR	109662	AIR Operations	210842	AIR AIOC	210842	AIR AIOC	17960	AIR Op Annual Account	10041153-0001	AC AIOC Operations	AC AIOC Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	33,600	27,500	(6,100)	33,600	27,500	(6,100)	Current Operational Risks/Gaps		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Of	109668	AIR Airport Director's Of	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,951,332	2,030,503	79,171	2,105,685	2,190,473	84,788	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Of	109668	AIR Airport Director's Of	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	289,687	301,207	11,520	330,956	344,022	13,066	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Of	109668	AIR Airport Director's Of	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	109,880	110,438	558	117,485	117,865	380	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Of	109668	AIR Airport Director's Of	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	30,874	32,022	1,148	33,124	34,354	1,230	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Of	109668	AIR Airport Director's Of	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	16,395	17,004	609	17,598	18,241	653	See Form 3B		
NGFS	AIR	109666	AIR Airport Director	109668	AIR Airport Director's Of	109668	AIR Airport Director's Of	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,896	5,078	182	5,254	5,449	195	See Form 3B		
NGFS	AIR	109670	AIR Office of General C	109670	AIR Office of General C	109670	AIR Office of General C	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581270	GF-City Attorney-Legal Service	5,864,000	6,264,000	400,000	5,864,000	6,264,000	400,000	Adjust in line with anticipated use		
NGFS	AIR	109671	AIR Commission Secret	109671	AIR Commission Secret	109671	AIR Commission Secret	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	491,618	520,088	28,470	524,988	555,478	30,490	See Form 3B		
NGFS	AIR	109671	AIR Commission Secret	109671	AIR Commission Secret	109671	AIR Commission Secret	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	72,332	76,475	4,143	81,828	86,526	4,698	See Form 3B		
NGFS	AIR	109671	AIR Commission Secret	109671	AIR Commission Secret	109671	AIR Commission Secret	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	30,704	31,262	558	32,774	33,154	380	See Form 3B		
NGFS	AIR	109671	AIR Commission Secret	109671	AIR Commission Secret	109671	AIR Commission Secret	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	7,181	7,594	413	7,663	8,105	442	See Form 3B		
NGFS	AIR	109671	AIR Commission Secret	109671	AIR Commission Secret	109671	AIR Commission Secret	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,767	3,986	219	4,023	4,258	235	See Form 3B		
NGFS	AIR	109671	AIR Commission Secret	109671	AIR Commission Secret	109671	AIR Commission Secret	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,126	1,191	65	1,201	1,271	70	See Form 3B		
NGFS	AIR	109671	AIR Commission Secret	109671	AIR Commission Secret	109671	AIR Commission Secret	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	10,000	10,000	-	10,000	10,000	To meet Airport operational demands		
NGFS	AIR	109671	AIR Commission Secret	109671	AIR Commission Secret	109671	AIR Commission Secret	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	-	15,000	15,000	-	15,000	15,000	To meet Airport operational demands		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	216,652	250,713	34,061	232,023	268,501	36,478	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	31,523	36,479	4,956	35,755	41,376	5,621	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,308	3,802	494	3,531	4,060	529	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	1,756	2,018	262	1,875	2,155	280	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	525	604	79	561	645	84	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	888	1,028	140	951	1,101	150	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	26,000	26,000	-	26,000	26,000	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	400,000	200,000	(200,000)	400,000	200,000	(200,000)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits	1,800	-	(1,800)	1,800	-	(1,800)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies	-	3,600	3,600	-	2,700	2,700	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109714	AIR Architectural Servic	109714	AIR Architectural Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	423,000	5,000	(418,000)	423,000	5,000	(418,000)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,742,527	1,875,867	133,340	1,898,709	2,041,509	142,800	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	252,644	272,685	20,041	291,790	314,481	22,691	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	111,053	119,320	8,267	118,617	127,471	8,854	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	27,287	29,220	1,933	29,556	31,627	2,071	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	57,657	64,988	7,331	62,854	70,845	7,991	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	14,489	15,516	1,027	15,696	16,796	1,100	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,327	4,634	307	4,686	5,014	328	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	121,779	134,685	12,906	132,741	146,809	14,068	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	10,929	12,141	1,212	11,373	12,633	1,260	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	7,144	7,691	547	7,784	8,369	585	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	109718	AIR Planning & Environ	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	7,395,750	7,995,750	600,000	7,395,750	7,995,750	600,000	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,016,143	882,803	(133,340)	1,086,890	944,090	(142,800)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	150,072	130,031	(20,041)	169,942	147,251	(22,691)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	60,571	52,304	(8,267)	64,284	55,430	(8,854)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	14,950	13,017	(1,933)	15,977	13,906	(2,071)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	37,626	30,295	(7,331)	41,013	33,022	(7,991)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	7,941	6,914	(1,027)	8,486	7,386	(1,100)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,371	2,064	(307)	2,532	2,204	(328)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	90,087	77,181	(12,906)	98,199	84,131	(14,068)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	8,088	6,876	(1,212)	8,412	7,152	(1,260)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,653	1,106	(547)	1,763	1,178	(585)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10041574-0001	AC Noise Office	AC Noise Abatement	10000	Operating	5210NPSvcs	527990	Other Professional Services	3,450,000	1,450,000	(2,000,000)	3,450,000	1,450,000	(2,000,000)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	109717	AIR Planning Division	207665	AIR Noise Abatement O	17960	AIR Op Annual Account	10041575-0001	AC Noise Insulation Pro	AC Noise Insulation-RR	10000	Operating	5210NPSvcs	527990	Other Professional Services	1,500,000	3,500,000	2,000,000	1,500,000	3,500,000	2,000,000	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	207661	AIR Project Managemen	207661	AIR Project Managemen	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5200OHAllo	520290	Division Overhead	169,524	123,524	(46,000)	169,524	123,524	(46,000)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	207661	AIR Project Managemen	207661	AIR Project Managemen	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	30,000	40,000	10,000	30,000	40,000	10,000	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207661	AIR Project Managemen	207661	AIR Project Managemen	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	60,000	112,000	52,000	60,000	112,000	52,000	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207661	AIR Project Managemen	207661	AIR Project Managemen	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	46,000	46,000	-	46,000	46,000	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207661	AIR Project Managemen	207661	AIR Project Managemen	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget	-	500	500	-	500	500	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207661	AIR Project Managemen	207661	AIR Project Managemen	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	1,937,881	1,912,381	(25,500)	1,937,881	1,912,381	(25,500)	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207661	AIR Project Managemen	207661	AIR Project Managemen	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits	50,000	10,000	(40,000)	50,000	10,000	(40,000)	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207661	AIR Project Managemen	207661	AIR Project Managemen	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses	20,000	10,000	(10,000)	20,000	10,000	(10,000)	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207661	AIR Project Managemen	207661	AIR Project Managemen	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	12,500	21,000	8,500	12,500	21,000	8,500	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10001631-0002	AC Airport Operations	Design & Construction	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,554,061	1,531,075	(22,986)	1,664,315	1,639,699	(24,616)	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10001631-0002	AC Airport Operations	Design & Construction	10000	Operating	5130Fringe	513010	Retire City Misc	227,466	223,456	(4,010)	257,917	253,410	(4,507)	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10001631-0002	AC Airport Operations	Design & Construction	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	97,676	96,250	(1,426)	103,564	102,107	(1,457)	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10001631-0002	AC Airport Operations	Design & Construction	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	23,588	23,255	(333)	25,186	24,829	(357)	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10001631-0002	AC Airport Operations	Design & Construction	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	12,526	12,348	(178)	13,375	13,185	(190)	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10001631-0002	AC Airport Operations	Design & Construction	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,741	3,688	(53)	3,995	3,940	(55)	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10001631-0002	AC Airport Operations	Design & Construction	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	6,373	6,279	(94)	6,824	6,723	(101)	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget	-	500	500	-	500	500	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits	500	-	(500)	500	-	(500)	Current Operational Risks/Gaps		
NGFS	AIR	109711	AIR Design & Constructi	207664	AIR Infrastructure Info M	207664	AIR Infrastructure Info M	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Eqpmnt(5KOr_-Controlled Asset)	-	24,080	24,080	-	26,283	26,283	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	207960	AIR Development Office	207960	AIR Development Office	18000	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overh	5010Salary	501010	Perm Salaries-Misc-Regular	3,471,843	3,471,843	-	3,763,708	3,763,708	-	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	207960	AIR Development Office	207960	AIR Development Office	18000	AIR Overhead OHF	10001631-0003	AC Airport Operations	D&C Division Overhead	10002	Interdepartmental-Overh	5200OHAllo	520100	Overhead Recovery	(5,595,347)	(5,630,856)	(35,509)	(4,909,562)	(6,097,490)	(1,187,928)	Adjust in line with anticipated use		
NGFS	AIR	109711	AIR Design & Constructi	210835	AIR Engineering & Cons	207662	AIR Construction Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	15,000	7,600	(7,400)	15,000	7,600	(7,400)	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	210835	AIR Engineering & Cons	207662	AIR Construction Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	528050	Grounds Maintenance	25,000	375,000	350,000	25,000	375,000	350,000	To meet Airport operational demands		
NGFS	AIR	109711	AIR Design & Constructi	210835	AIR Engineering & Cons	207662	AIR Construction Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	13,000	13,000	-	13,000	13,000	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	210835	AIR Engineering & Cons	207662	AIR Construction Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies	20,000	15,000	(5,000)	20,000	15,000	(5,000)	Support CIP: Activation of New Facilities & Infrastructure		
NGFS	AIR	109711	AIR Design & Constructi	210835	AIR Engineering & Cons	207662	AIR Construction Servic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Eqpmnt(5KOr_-Controlled Asset)	-	7,400	7,400	-	7,400	7,400	To meet Airport operational demands		
NGFS	AIR	109711	AIR Design & Constructi	210835	AIR Engineering & Cons	207663	AIR Engineering Service	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	857,991	892,080	34,089	929,233	965,741	36,508	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	210835	AIR Engineering & Cons	207663	AIR Engineering Service	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	124,797	129,757	4,960	143,200	148,826	5,626	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	210835	AIR Engineering & Cons	207663	AIR Engineering Service	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	12,644	13,138	494	13,677	14,206	529	See Form 3B		
NGFS	AIR	109711	AIR Design & Constructi	210

NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19120	AIR CAP OPERATING I	10004334-0001	AC Terminals Unallocate	Terminal Renovations-U	10345	AC Terminal Improveme	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	1,911,983	2,000,000	88,017	-	2,200,000	2,200,000	Small Capital Outlay (AOF)
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19120	AIR CAP OPERATING I	10004436-0001	AC Utilities Unallocated	Utility Improvements-Un	10347	AC Utility Improvements	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	1,500,000	2,000,000	500,000	-	1,500,000	1,500,000	Small Capital Outlay (AOF)
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19540	AIR CAP PROJ FUND I	10003760-0001	AC Airfield Unallocated	Airfield Improvements-U	10337	AC Airfield Improvement	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	-	127,643,571	127,643,571	-	15,500,000	15,500,000	Federal Grants (Airfield)
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19540	AIR CAP PROJ FUND I	10004055-0001	AC Air Support Unalloca	Airport Support-Unalloc	10340	AC Airport Support Impr	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	-	-	-	-	10,000,000	10,000,000	Federal Grants (Airport Support)
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19540	AIR CAP PROJ FUND I	10004134-0001	AC Groundside Unalloca	Roadway Improvements	10343	AC Groundside Improve	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	-	25,000,000	25,000,000	-	1,500,000	1,500,000	Federal Grants (Groundside)
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19540	AIR CAP PROJ FUND I	10004334-0001	AC Terminals Unallocate	Terminal Renovations-U	10345	AC Terminal Improveme	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	-	-	-	-	1,500,000	1,500,000	Federal Grants (Terminals)
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19540	AIR CAP PROJ FUND I	10004436-0001	AC Utilities Unallocated	Utility Improvements-Un	10347	AC Utility Improvements	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	47,000,000	(121,327,148)	(168,327,148)	-	1,500,000	1,500,000	Federal Grants (Utility)
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19540	AIR CAP PROJ FUND I	10030891-0002	AC Terminal 3 Unallocat	Terminal 3 Program-una	19698	AC Terminal 3 Program	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	-	(6,316,423)	(6,316,423)	-	-	-	Federal Grants (T3 Program)
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19611	AIR CAP CUSTOMER I	10004134-0001	AC Groundside Unalloca	Roadway Improvements	10343	AC Groundside Improve	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	-	20,000,000	20,000,000	-	17,000,000	17,000,000	Customer Facility Charge (CFC) Fund
NGFS	AIR	109722	AIR Capital Projects	109722	AIR Capital Projects	109722	AIR Capital Projects	19950	AIR K9 EXPLOSIVES S	10037040-0006	AC TSA K9 2020-2024	TSA K9 Anticipated Bud	10001	Grants	5130Fringe	519990	Other Fringe Benefits	(1)	-	1	(1)	(1)	-	Balancing
NGFS	AIR	143646	AIR Facilities; Maintenar	143646	AIR Facilities; Maintenar	143646	AIR Facilities; Maintenar	17980	AIR Continuing Authority	10016644-0001	AC Facility Maintenance	Facility Maintenance	15748	AC Facility Maintenance	5610FacMai	500010	Facilities Maintenance-Budget	15,750,000	15,750,000	-	-	15,750,000	15,750,000	To meet Airport operational demands
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	21,161,336	20,901,833	(259,503)	22,788,889	22,510,975	(277,914)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc	2,535,822	2,139,261	(396,561)	2,535,828	2,164,899	(370,929)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	3,075,468	3,037,710	(37,758)	3,508,723	3,465,896	(42,827)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1,380,153	1,343,827	(36,326)	1,454,554	1,419,202	(35,352)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	353,972	344,459	(9,513)	377,587	368,179	(9,408)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	618,577	613,366	(5,211)	674,302	668,622	(5,680)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	187,985	182,933	(5,052)	200,529	195,533	(4,996)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	56,139	54,630	(1,509)	59,910	58,418	(1,492)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	1,550,638	1,533,515	(17,123)	1,690,218	1,671,553	(18,665)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515990	Health Service - Other	67,756	-	(67,756)	67,756	-	(67,756)	Adjust in line with anticipated use
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	134,789	133,305	(1,484)	140,241	138,697	(1,544)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	63,669	57,321	(6,369)	69,420	62,478	(6,942)	See Form 3B
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	16,775	17,300	525	16,775	17,300	525	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	22,760	23,500	740	22,760	23,500	740	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522020	Training Costs Paid To Vendors	-	87,000	87,000	-	87,000	87,000	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	523010	Auto Mileage	3,000	3,100	100	3,000	3,100	100	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	523020	Local Field Exp	-	1,412	1,412	-	1,412	1,412	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees	5,000	5,150	150	5,000	5,150	150	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527610	Systems Consulting Services	3,477,000	1,864,000	(1,613,000)	3,477,000	1,864,000	(1,613,000)	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	3,200,000	2,800,000	(400,000)	3,200,000	2,800,000	(400,000)	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529110	Dp-Wp Equipment Maint	7,066,000	7,513,000	447,000	7,066,000	7,513,000	447,000	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	532410	Telephone Chrgs-Non Work Order	1,933,500	2,458,500	525,000	1,933,500	2,458,500	525,000	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535210	Freight-Delivery	6,000	9,000	3,000	6,000	9,000	3,000	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535510	Copy Machine	700,000	350,000	(350,000)	700,000	350,000	(350,000)	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions	28,000	200,000	172,000	28,000	200,000	172,000	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	8,760,350	8,164,540	(595,810)	8,760,350	8,164,540	(595,810)	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535990	Other Current Expenses	35,100	36,350	1,250	35,100	36,350	1,250	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	-	8,000	8,000	-	8,000	8,000	Support CIP: Activation of New Facilities & Infrastructure
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	543410	Communication Supplies	200,000	285,000	85,000	200,000	285,000	85,000	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549210	Data Processing Supplies	300,000	429,366	129,366	300,000	397,000	97,000	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Espmnt(5KOr_-Controlled Asset)	300,000	1,280,000	980,000	300,000	1,280,000	980,000	Current Operational Risks/Gaps
NGFS	AIR	210702	AIR Information Tech &	183647	AIR Info Technology & T	183647	AIR Info Technology & T	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthrDep	581140	DT Technology Projects	359,074	1,041,154	682,080	359,074	1,041,154	682,080	Increase in line with anticipated use
NGFS	AIR	210703	AIR Commercial	109650	AIR Revenue Developm	109650	AIR Revenue Developm	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3,501,241	3,516,510	15,269	3,755,876	3,772,228	16,352	See Form 3B
NGFS	AIR	210703	AIR Commercial	109650	AIR Revenue Developm	109650	AIR Revenue Developm	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	510,913	513,134	2,221	580,505	583,025	2,520	See Form 3B
NGFS	AIR	210703	AIR Commercial	109650	AIR Revenue Developm	109650	AIR Revenue Developm	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	50,853	51,074	221	54,548	54,786	238	See Form 3B
NGFS	AIR	210703	AIR Commercial	109650	AIR Revenue Developm	109650	AIR Revenue Developm	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	27,000	27,117	117	28,969	29,095	126	See Form 3B
NGFS	AIR	210703	AIR Commercial	109650	AIR Revenue Developm	109650	AIR Revenue Developm	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	8,068	8,103	35	8,653	8,691	38	See Form 3B
NGFS	AIR	210703	AIR Commercial	109650	AIR Revenue Developm	109650	AIR Revenue Developm	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527890	Other Medical Services	-	2,138,564	2,138,564	-	2,459,349	2,459,349	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	109650	AIR Revenue Developm	109650	AIR Revenue Developm	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	14,400,000	17,400,000	3,000,000	14,400,000	11,400,000	(3,000,000)	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	747,780	1,240,166	492,386	800,834	1,325,653	524,819	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	108,803	181,840	73,037	123,409	205,908	82,499	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	33,112	55,883	22,771	35,025	59,039	24,014	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	10,843	17,983	7,140	11,612	19,222	7,610	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	16,460	29,002	12,542	17,942	31,613	13,671	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	5,757	9,548	3,791	6,166	10,207	4,041	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,719	2,852	1,133	1,843	3,051	1,208	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	49,367	79,396	30,029	53,812	86,545	32,733	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	4,278	6,974	2,696	4,451	7,255	2,804	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	12,738	19,107	6,369	13,884	20,826	6,942	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	637	1,367	730	682	1,453	771	See Form 3B
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527890	Other Medical Services	4,000,000	-	(4,000,000)	4,000,000	-	(4,000,000)	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210734	AIR Commercial Office	210734	AIR Commercial Office	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	1,400,000	-	(1,400,000)	1,400,000	-	(1,400,000)	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	895,933	1,090,488	194,555	959,497	1,167,854	208,357	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	130,878	159,256	28,378	148,414	180,597	32,183	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	52,504	64,566	12,062	55,507	68,426	12,919	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	13,213	16,033	2,820	14,135	17,156	3,021	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	29,829	35,867	6,038	32,515	39,097	6,582	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	7,017	8,515	1,498	7,506	9,110	1,604	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,095	2,542	447	2,242	2,721	479	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	77,394	92,515	15,121	84,362	100,844	16,482	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	6,800	8,110	1,310	7,074	8,437	1,363	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,888	2,686	798	2,022	2,876	854	See Form 3B
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees	5,000	5,500	500	5,000	5,500	500	Projected enplaned passenger levels
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	1,430,000	2,430,000	1,000,000	1,430,000	1,430,000	-	Program Expansion
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions	100,000	100,000	-	100,000	105,000	5,000	Projected enplaned passenger levels
NGFS	AIR	210703	AIR Commercial	210735	AIR Aviation Marketing &	210735	AIR Aviation Marketing &	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	550010	Espmnt(5KOr_-Controlled Asset)	-	4,000	4,000	-	4,000	4,000	Program Expansion
NGFS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking	109651	AIR Parking Managemer	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	8,550	19,050	10,500	8,550	19,050	10,500	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking	109651	AIR Parking Managemer	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees	1,800	1,935	135	1,800	2,300	500	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking	109651	AIR Parking Managemer	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	48,606,459	48,605,459	(1,000)	48,606,459	46,605,459	(2,001,000)	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking	109651	AIR Parking Managemer	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	2,115,921	2,130,584	14,663	2,115,921	2,208,642	92,721	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking	109651	AIR Parking Managemer	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	552210	Fees Licenses- Permits	2,040,000	2,880,000	840,000	2,040,000	3,000,000	960,000	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking	109652	AIR Aviation Managemer	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	6,500	14,000	7,500	6,500	14,000	7,500	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking	109652	AIR Aviation Managemer	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	1,200,000	1,800,000	600,000	1,200,000	1,800,000	600,000	Current Operational Risks/Gaps
NGFS	AIR	210703	AIR Commercial	210837	AIR Aviation & Parking	109652	AIR Aviation Managemer	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	530110	Property Rent	800,000	314,800	(485,200)	800,000	325,650	(474,350)	Current Operational Risks/Gaps
NGFS	AIR	210854	AIR ORCIF	210854	AIR ORCIF	19961	AIR Continuing ORCIF I	10041139-0001	AC ORCIF Project	AC ORCIF Project	22725	AC ORCIF Authority	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget	-	80,127,000	80,127,000	-	70,502,000	70,502,000	ORCIF Fund Contribution
NGFS	AIR	228937	AIR

NGFS	AIR	228937	AIR Org Strat & Social Ir	183644	AIR Strategy & Social Inr	183644	AIR Strategy & Social Inr	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees	230,000	270,000	40,000	230,000	262,000	32,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	183644	AIR Strategy & Social Inr	183644	AIR Strategy & Social Inr	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535990	Other Current Expenses	7,500	57,500	50,000	7,500	67,500	60,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	183644	AIR Strategy & Social Inr	183644	AIR Strategy & Social Inr	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	546990	Other Materials & Supplies	12,700	32,000	19,300	12,700	37,000	24,300	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	183644	AIR Strategy & Social Inr	183644	AIR Strategy & Social Inr	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581921	ADM CMD Contractor Development	100,000	-	(100,000)	100,000	-	(100,000)	Adjust in line with anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	109669	AIR Learning & Develop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	10,000	10,000	-	10,000	10,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	109669	AIR Learning & Develop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	-	20,000	20,000	-	20,000	20,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	109669	AIR Learning & Develop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	1,783,090	2,252,235	469,145	1,783,090	2,254,235	471,145	Current Operational Risks/Gaps
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	109669	AIR Learning & Develop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdgt	16,000	41,000	25,000	16,000	41,000	25,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	109669	AIR Learning & Develop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	546990	Food	-	125,000	125,000	-	125,000	125,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	109669	AIR Learning & Develop	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581600	GF-HR-Tuition Reimbursment Aap	50,103	-	(50,103)	50,103	-	(50,103)	Adjust in line with anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	8,443,235	8,541,975	98,740	9,170,890	9,276,636	105,746	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	1,239,047	1,252,932	13,885	1,425,559	1,441,338	15,779	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	635,335	639,774	4,439	677,834	682,372	4,538	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	151,261	152,693	1,432	161,848	163,381	1,533	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	392,761	392,251	(510)	428,111	427,556	(555)	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	80,327	81,087	760	85,945	86,759	814	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	23,990	24,217	227	25,669	25,913	244	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	687,447	690,256	2,809	749,335	752,396	3,061	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	65,303	65,441	138	67,901	68,046	145	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	29,330	29,660	330	31,927	32,280	353	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	16,725	22,725	6,000	16,725	22,725	6,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	30,275	40,275	10,000	30,275	40,275	10,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	9,375	9,375	-	9,375	9,375	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522020	Training Costs Paid To Vendors	-	29,875	29,875	-	26,000	26,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	1,263,000	1,241,177	(21,823)	1,263,000	1,263,000	-	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	546990	Food	6,000	26,000	20,000	6,000	26,000	20,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210839	AIR People Perf & Deve	228932	AIR Human Resources i	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581162	IS-HSS ADMINISTRATION	-	13,500	13,500	-	15,000	15,000	Add budget in line with anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,470,227	1,603,567	133,340	1,574,327	1,717,127	142,800	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	214,904	234,945	20,041	243,672	266,363	22,691	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	82,020	90,287	8,267	86,972	95,826	8,854	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	21,979	23,912	1,933	23,489	25,560	2,071	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	46,397	53,728	7,331	50,576	58,567	7,991	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	11,670	12,697	1,027	12,472	13,572	1,100	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,487	3,794	307	3,727	4,055	328	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	112,087	124,993	12,906	122,177	136,245	14,068	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	9,852	11,064	1,212	10,249	11,509	1,260	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	4,965	5,512	547	5,316	5,901	585	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	8,017	33,017	25,000	8,017	33,017	25,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	10,000	10,000	-	10,000	10,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	2,930,000	3,477,500	547,500	2,930,000	2,930,000	-	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	545990	Other Safety Expenses	-	2,100	2,100	-	1,750	1,750	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210840	AIR Resilience & Sustai	210814	AIR Sustainability & Polic	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5810OthDep	581013	GF-PUC-Ueb	-	40,000	40,000	-	5,000	5,000	Add in line with anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-	887,467	887,467	-	950,431	950,431	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	-	129,802	129,802	-	147,183	147,183	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-	53,552	53,552	-	56,915	56,915	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	12,869	12,869	-	13,782	13,782	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	-	30,955	30,955	-	33,741	33,741	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-	6,834	6,834	-	7,319	7,319	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-	2,041	2,041	-	2,186	2,186	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	-	74,216	74,216	-	80,898	80,898	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	-	6,644	6,644	-	6,910	6,910	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	-	12,738	12,738	-	13,884	13,884	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-	1,989	1,989	-	2,130	2,130	See Form 3B
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	5,000	5,000	-	5,000	5,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	10,000	10,000	-	10,000	10,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services	-	55,000	55,000	-	55,000	55,000	Shift in line w/ anticipated use
NGFS	AIR	228937	AIR Org Strat & Social Ir	210889	AIR DEI	210889	AIR DEI	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	-	1,750	1,750	-	1,750	1,750	Shift in line w/ anticipated use
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,426,321	1,184,615	(241,706)	1,534,404	1,275,550	(258,854)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc	208,059	172,891	(35,168)	237,136	197,247	(39,889)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	74,299	62,560	(11,739)	78,792	66,438	(12,354)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	21,068	17,563	(3,505)	22,632	18,879	(3,753)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	34,794	29,583	(5,211)	37,926	32,246	(5,680)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	11,187	9,326	(1,861)	12,019	10,026	(1,993)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,342	2,786	(556)	3,590	2,995	(595)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	100,310	83,187	(17,123)	109,344	90,679	(18,665)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage	8,885	7,401	(1,484)	9,244	7,700	(1,544)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package	38,214	31,845	(6,369)	41,652	34,710	(6,942)	See Form 3B
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	9,825	9,825	-	9,825	9,825	Current Operational Risks/Gaps
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	524010	Membership Fees	10,000	5,000	(5,000)	10,000	5,000	(5,000)	Current Operational Risks/Gaps
NGFS	AIR	228993	AIR External Affairs	109659	AIR Public Affairs	109659	AIR Public Affairs	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535710	Subscriptions	3,000	1,500	(1,500)	3,000	1,500	(1,500)	Current Operational Risks/Gaps
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees	-	2,000	2,000	-	2,000	2,000	Current Operational Risks/Gaps
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees	500	5,300	4,800	500	5,300	4,800	Current Operational Risks/Gaps
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget	-	5,700	5,700	-	5,700	5,700	Current Operational Risks/Gaps
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	529990	Other Equip Maint	54,000	65,000	11,000	54,000	65,000	11,000	Support CIP: Activation of New Facilities & Infrastructure
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535210	Freight-Delivery	500	2,000	1,500	500	2,000	1,500	Support CIP: Activation of New Facilities & Infrastructure
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535310	Graphics	55,000	60,000	5,000	55,000	60,000	5,000	Support CIP: Activation of New Facilities & Infrastructure
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies	155,000	355,000	200,000	155,000	355,000	200,000	Current Operational Risks/Gaps
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR27004	-	252,000	252,000	-	-	-	Reprographics office is requesting to replace our 6 years old HP R1000 flat bed printer with the new HP R2000 printer. Our current HP R1000 printer went under water last October 2021 and since then, our printer have had multiple major repairs and continuing to have issues that HP thinks related to being under water. HP disqualified and discontinued all maintenance and warranty support on our HP R1000 printer because it went under water and now being serviced by third party. The HP R2000 printer is the next step up from the R1000 doubling the print size from 64" to 120" wide. This will increase productivity and efficiency when producing the following projects for the Airport. Wayfinding signage, maps, directories, airport and airlines marketing materials, airport event materials, construction wall signage and all of Museum exhibits items such as labels, murals and back wall graphics.
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR28004	-	-	-	42,000	42,000	To replace our very old folding, slitter and perforating machine used for producing business cards, forms, tickets, invitation cards, brochures, reports and all other printed products. This 3 in 1 machine will allow us to be much more efficient and accurate with finishing our printed materials.
NGFS	AIR	228993	AIR External Affairs	183645	AIR Reprographics	183645	AIR Reprographics	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR28005	-	-	-	130,706	130,706	To replace our almost 7 year old CNC/digital cutter that are now showing age and issues. This particular equipment is mainly used to produce all of Airport wayfinding signage, maps, directories, museum exhibit labels, airport construction signage and airport and airlines marketing campaign materials.

NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		1,874,085	2,473,055	598,970	2,008,126	2,649,969	641,843	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc		54,521	56,921	2,400	54,521	56,921	2,400	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc		274,308	362,573	88,265	311,314	411,398	100,084	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		108,028	145,048	37,020	114,211	153,653	39,442	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		27,965	36,685	8,720	29,910	39,253	9,343	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match		53,683	79,594	25,911	58,515	86,759	28,244	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		14,850	19,480	4,630	15,882	20,842	4,960	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		4,435	5,819	1,384	4,742	6,225	1,483	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage		159,469	217,525	58,056	173,829	237,112	63,283	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage		13,949	19,167	5,218	14,512	19,939	5,427	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package		50,952	57,321	6,369	55,536	62,478	6,942	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1,026	2,688	1,662	1,103	2,885	1,782	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees		2,869	5,000	2,131	2,869	5,000	2,131	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees		8,288	15,000	6,712	8,288	15,000	6,712	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	522000	Training - Budget		-	16,840	16,840	-	16,840	16,840	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget		250	750	500	250	750	500	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	525010	Promotional & Entertainmnt Exp		-	18,000	18,000	-	18,000	18,000	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services		-	4,213,125	4,213,125	-	4,213,125	4,213,125	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535520	Printing		-	35,000	35,000	-	35,000	35,000	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535960	Software Licensing Fees		337,400	472,085	134,685	337,400	472,085	134,685	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	546990	Food		-	7,500	7,500	-	7,500	7,500	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549210	Data Processing Supplies		-	5,000	5,000	-	5,000	5,000	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109657	AIR Communications	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies		2,000	72,000	70,000	2,000	72,000	70,000	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		573,350	-	(573,350)	614,406	-	(614,406)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc		2,400	-	(2,400)	2,400	-	(2,400)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc		85,168	-	(85,168)	96,531	-	(96,531)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		35,432	-	(35,432)	37,741	-	(37,741)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		8,348	-	(8,348)	8,945	-	(8,945)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match		27,204	-	(27,204)	29,653	-	(29,653)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		4,432	-	(4,432)	4,749	-	(4,749)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1,325	-	(1,325)	1,420	-	(1,420)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage		55,841	-	(55,841)	60,869	-	(60,869)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage		5,120	-	(5,120)	5,324	-	(5,324)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package		6,369	-	(6,369)	6,942	-	(6,942)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1,557	-	(1,557)	1,669	-	(1,669)	See Form 3B	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees		2,869	-	(2,869)	2,869	-	(2,869)	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees		8,288	-	(8,288)	8,288	-	(8,288)	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget		500	-	(500)	500	-	(500)	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	525010	Promotional & Entertainmnt Exp		18,000	-	(18,000)	18,000	-	(18,000)	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	527990	Other Professional Services		4,423,125	-	(4,423,125)	4,423,125	-	(4,423,125)	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5210NPSvcs	535520	Printing		35,000	-	(35,000)	35,000	-	(35,000)	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549210	Data Processing Supplies		5,000	-	(5,000)	5,000	-	(5,000)	Current Operational Risks/Gaps	
NGFS	AIR	228993	AIR External Affairs	210836	AIR Communication & M	109661	AIR Marketing	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies		70,000	-	(70,000)	70,000	-	(70,000)	Current Operational Risks/Gaps	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10001629-0001	AC Administration	AC Administration	10000	Operating	5910_OTO	591060	OTO To 1G-General Fund	100482	62,900,000	60,847,800	(2,052,200)	65,700,000	63,648,450	(2,051,550)	To meet Airport operational demands	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10001629-0001	AC Administration	AC Administration	10000	Operating	5910_OTO	591120	OTO To 2S/GSF-General Svcs Fd	100497	31,713	-	(31,713)	31,713	-	(31,713)	Balancing	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026669-0001	AC Administration	AC Administration	10000	Operating	5950_ITO	595210	ITO To 5A-Airport Funds	100481	6,011,983	6,171,012	159,029	6,011,983	6,356,143	344,160	Operating transfer out to AOF Fund	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026669-0001	AC Administration	AC Administration	10000	Operating	5950_ITO	595210	ITO To 5A-Airport Funds	103506	-	80,127,000	80,127,000	-	70,502,000	70,502,000	To meet Airport operational demands	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		-	-	-	-	-	-	See Form 3B	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries		129,898	3,197,667	3,067,769	130,395	3,169,191	3,038,796	See Form 3B	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		8,054	198,256	190,202	8,085	196,490	188,405	See Form 3B	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		1,884	46,366	44,482	1,891	45,953	44,062	See Form 3B	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		1,000	24,622	23,622	1,004	24,402	23,398	See Form 3B	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		299	7,355	7,056	300	7,290	6,990	See Form 3B	
																									This request funds the implementation of a multi-sensor drone detection and indoor drone monitoring system at SFO. With the growing use of unmanned aircraft systems near airports, this capability is critical to maintaining secure airspace and preventing operational disruptions. The system will provide real-time detection and tracking of unauthorized drones around the airfield and within terminal environments. It will integrate with SFO's existing surveillance network and command systems to enhance situational awareness and response coordination. Funding this system will strengthen the Bureau's ability to prevent and respond to drone-related incidents, protect the traveling public, and maintain uninterrupted airport.	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5600CapOut	560000	Equipment Purchase-Bu	AIR27090	-	385,000	385,000	-	-	-		
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	17960	AIR Op Annual Account	10026671-0001	AC Airport Operations	AC Airport Operations	10000	Operating	5980UARDes	598900	Exp Balancing Budget Only		135,631,938	-	(135,631,938)	-	-	-	Prior year balancing	
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-Overh	5200OHAllo	520100	Overhead Recovery		(5,903,976)	(5,903,976)	-	(5,903,970)	(5,903,984)	(14)	Balancing	
NGFS	AIR	228994	AIR General	228994	AIR General	228994	AIR General	19610	AIR CAP PASSENGER	10005719-0001	AC Passenger Facility C	Passenger Facility Fee I	10718	AC Passenger Facility C	5950_ITO	595210	ITO To 5A-Airport Funds	100498	278,281,104	246,026,199	(32,254,905)	203,500,000	334,263,849	130,763,849	To meet Airport operational demands	

BUDGET FORM 3B: Position Change

DEPARTMENT: AIR Airport Commission

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

DEPARTMENT: AIR

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

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

Where applicable, include installation/outfitting costs in the same line item budget request in the tab

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

BUDGET FORM 4B: Fleet

DEPARTMENT: AIR

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether req

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. Plea

						New Vehicle Specifications							Term Contract Information			Cost Information			Replacement Vehicle Information				
Point of Contact	Source of Funds	Dept	Fiscal 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	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27002	Pickup Truck		Battery Electric	20 Hour Continuous Operation		1	Replacement Emergency Response Vehicles. Existing vehicles have over 80K and 70K miles respectively. Additionally, both are over 13 years old leading to frequent and extended out of service times for maintenance. Age results in difficulty sourcing parts for these vehicles. Replacements will be Electric pick-up trucks (or hybrid depending on continued availability of EV pick ups) to align with the Airport's Strategic Goals. The shift from SUV to Pick-Up Truck is an industry standard which will allow firefighting equipment to be carried in a separate space for current best practices in Firefighter Health and Safety. These vehicles will need to be Movement Area qualified vehicles.	NO		Ford F150 Lightning	89,500		N/A	97223.85	0004549	1366067	2013	Chevrolet Tahoe	80,502
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27038						1	This request is to replace Vehicle #72501516, a 2020 Ford F-150 Police Pursuit Vehicle with 98,979 miles. This truck is one of the main patrol units used by Airside Operations to patrol the airfield, gate areas, and perimeter fencing at SFO. They also provide critical support to San Francisco Police Department and San Francisco Fire Department in the event of an emergency or during training exercises. In addition, they provide escorts when facilities staff or outside contractors need to perform maintenance or repair work on or around the runways or taxiways. These vehicles operate under severe-duty conditions, often running 16 or more hours per day. The current unit has reached the end of its useful life, and its continued use poses risks to operational reliability and emergency response readiness. Replacing this vehicle is essential to maintaining airport safety, security, and operational continuity.	NO		Hybrid Police Pursuit Vehicle (PPV)	122,035		N/A	132566.6205	72501516	1601388	2020	F150 CREW CAB	98979
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27039						1	This request is to replace Vehicle #72501517, a 2020 Ford F-150 Police Pursuit Vehicle with 86,335 miles. This truck is one of the main patrol units used by Airside Operations to patrol the airfield, gate areas, and perimeter fencing at SFO. They also provide critical support to San Francisco Police Department and San Francisco Fire Department in the event of an emergency or during training exercises. In addition, they provide escorts when facilities staff or outside contractors need to perform maintenance or repair work on or around the runways or taxiways. These vehicles operate under severe-duty conditions, often running 16 or more hours per day. The current unit has reached the end of its useful life, and its continued use poses risks to operational reliability and emergency response readiness. Replacing this vehicle is essential to maintaining airport safety, security, and operational continuity.	NO		Ford F-150	122,035		N/A	132566.6205	72501517	1601389	2020	F150 CREW CAB	86335

Raul Menjivar	Department Operating Budget	AIR	2027	AIR27040			1	This request is to replace Vehicle #72501583, a 2021 Ford F-150 Police Pursuit Vehicle with 90,704 miles. This truck is one of the main patrol units used by Airside Operations to patrol the airfield, gate areas, and perimeter fencing at SFO. They also provide critical support to San Francisco Police Department and San Francisco Fire Department in the event of an emergency or during training exercises. In addition, they provide escorts when facilities staff or outside contractors need to perform maintenance or repair work on or around the runways or taxiways. These vehicles operate under severe-duty conditions, often running 16 or more hours per day. The current unit has reached the end of its useful life, and its continued use poses risks to operational reliability and emergency response readiness. Replacing this vehicle is essential to maintaining airport safety, security, and operational continuity.	NO	Ford F-150	122,035		N/A	132566.6205	72501583		2021	Ford F-150 Police Pursuit Vehicle	90704
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27041			1	This request is to replace Vehicle #72500700, a 2017 Ford F-250 pickup with 100,956 miles. This vehicle is essential for Airside Operations, supporting the deployment and distribution of trailers and specialized equipment used to close taxiways and vehicle service roads at San Francisco International Airport (SFO). The current unit is 9 years old, has exceeded its expected service life, and has become increasingly unreliable, with rising maintenance costs. To ensure continued operational readiness and reduce environmental impact, the replacement vehicle will be an electric pickup truck, aligning with SFO and City of San Francisco sustainability and emissions reduction initiatives.	NO	Ford F-250	83,000		N/A	90162.9	72500700	1510285	2017	F250 SUPER DUTY	100956
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27042			1	This request is to replace Vehicle #72500847, a 2017 Ford F-250 pickup with 110,881 miles. This vehicle is used by Airside Operations to deploy and transport various trailers and equipment necessary for closing taxiways and vehicle service roads at San Francisco International Airport (SFO). The current unit, now 9 years old, has exceeded its service life and has become increasingly unreliable, with escalating maintenance costs. To improve operational reliability and support SFO's commitment to environmental sustainability, the replacement will be an electric pickup truck, in alignment with the City and County of San Francisco's green initiatives.	NO	Ford F-250	83,000		N/A	90162.9	72500847	1608710	2017	F250 SUPER DUTY	110881
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27043			1	This request is to replace Vehicle #72500644, a 2014 Ford F-250 Super Duty pickup with 167,022 miles. This vehicle is used by Airside Operations to deploy and transport trailers and equipment necessary for closing taxiways and vehicle service roads at San Francisco International Airport (SFO). After 11 years of service, the vehicle has become unreliable due to its age and high mileage. To ensure continued operational efficiency and reduce environmental impact, the replacement will be a modern electric pickup truck, supporting SFO's and the City of San Francisco's climate action and sustainability goals.	NO	Ford F-250	86,845		N/A	94339.7235	72500644	1421024	2014	F250 SUPER DUTY	167022
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27044			1	This request is to replace Vehicle #72500645, a 2014 Ford F-250 Super Duty pickup with 150,303 miles. This vehicle is used by Airside Operations to deploy and transport trailers and equipment required for closing taxiways and vehicle service roads at San Francisco International Airport (SFO). After 11 years of service, the vehicle is no longer reliable due to its age and high mileage. To enhance operational reliability and support SFO's climate action goals, the replacement will be a modern electric pickup truck, consistent with the City and County of San Francisco's environmental sustainability initiatives.	NO	Ford F-250	86,845		N/A	94339.7235	72500645	1421025	2014	F250 SUPER DUTY	150303

Raul Menjivar	Department Operating Budget	AIR	2027	AIR27045		1	This request replaces Vehicle #72500115, a 2009 Ford F-250 pickup with 38,707 miles, which has exceeded its service life and is no longer reliable. The Electric Shop's responsibilities have grown significantly, yet its fleet has not. This imbalance limits the team's ability to respond quickly across the SFO campus—especially during emergencies involving the airport's 12,000-volt electrical grid—where rapid deployment of crews is critical. Aging vehicles that are frequently down for maintenance reduce availability and force staff to share trucks, borrow vehicles, or rely on the AirTrain, all of which delay response times and impact operational effectiveness. Replacing this outdated vehicle with a modern, emissions-compliant model will improve reliability and support SFO's climate action and sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086	N/A	116327.5218	72500115	1313285	2009	F250 SUPER DUTY	38707
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27046		1	This request replaces Vehicle #72500133, a 2009 Ford F-250 pickup with 34,512 miles, which has exceeded its service life and is no longer reliable. The Electric Shop's workload has grown significantly, but its fleet has not. Limited vehicle availability continues to hinder the team's ability to respond quickly across the SFO campus—especially during emergencies involving the airport's 12,000-volt electrical grid. With aging vehicles frequently out of service, staff are often forced to share trucks, borrow supervisor vehicles, or rely on the AirTrain, all of which delay response times and reduce operational efficiency. Replacing this outdated vehicle with a modern, emissions-compliant model will improve reliability and support SFO's climate action and sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086	N/A	116327.5218	72500133	1313378	2009	F250 SUPER DUTY	34512
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27051		1	This request is to replace Vehicle #72500846, a 2017 Ford F-250 pickup with 107,584 miles, assigned to Airside Operations. This vehicle is essential for the deployment and distribution of trailers and specialized equipment used to close taxiways and vehicle service roads, supporting critical airfield operations. Although only 9 years old, the vehicle has been used extensively beyond its intended service life. It has become increasingly unreliable, and maintenance costs continue to rise, impacting operational efficiency. The replacement will be an Electric Vehicle (EV) pickup, aligning with SFO and City of San Francisco green initiatives, and supporting the airport's long-term sustainability and emissions reduction goals.	NO	Ford F-250	83,000	N/A	90162.9	72500846	1510216	2017	F250 SUPER DUTY	107584
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27052		1	As the Airport's Wastewater Treatment Plant undergoes major facility upgrades—including the addition of a new recycled water plant—the demands on the maintenance team are increasing significantly. With more equipment, systems, and infrastructure to support, additional staff and resources are essential to ensure reliable and continuous plant operations. A utility truck equipped with toolboxes is critical for enabling maintenance crews to efficiently transport, organize, and secure the wide range of tools and parts required for daily tasks and emergency repairs. Without a dedicated vehicle, staff must spend additional time gathering and moving equipment, which reduces response time and overall efficiency.	NO	Ford F-250	107,087	N/A	116328.6081					

Raul Menjivar	Department Operating Budget	AIR	2027	AIR27053		1	This request is for an additional vehicle to support the administrative functions of the Airport's Wastewater Treatment Plant. Staff frequently require transportation for essential business activities, including attending meetings, delivering laboratory samples, and participating in off-site training. However, the current fleet is primarily assigned to field operations and maintenance, leaving limited availability for these critical tasks. The lack of a dedicated administrative vehicle often results in scheduling conflicts, delays in sample delivery, and reduced efficiency. Adding a new vehicle will improve operational responsiveness, support regulatory compliance, and ensure that both field and administrative functions can be carried out without disruption.	NO	Small SUV	49,500	N/A	53771.85
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27054		1	This request is for a new utility truck equipped with toolboxes to support the growing operational demands of the Airport's Wastewater Treatment Plant. As the facility undergoes major upgrades—including the addition of a new recycled water plant—the volume and complexity of equipment, systems, and infrastructure requiring maintenance is increasing significantly. To ensure reliable plant operations, maintenance crews must be able to respond quickly and efficiently to both routine and emergency tasks. A dedicated utility truck will allow staff to securely store, organize, and transport the wide range of tools and parts needed for daily maintenance and urgent repairs. Without this vehicle, crews lose valuable time gathering and moving equipment, which reduces response speed and overall efficiency. This investment directly supports operational reliability, enhances emergency preparedness, and aligns with SFO's commitment to sustainable infrastructure and resource management.	NO	Utilitiy Truck	107,087	N/A	116328.6081
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27055		1	This request is for a new utility truck equipped with toolboxes to support the growing operational demands of the Airport's Wastewater Treatment Plant. As the facility undergoes major upgrades—including the addition of a new recycled water plant—the volume and complexity of equipment, systems, and infrastructure requiring maintenance is increasing significantly. To ensure reliable plant operations, maintenance crews must be able to respond quickly and efficiently to both routine and emergency tasks. A dedicated utility truck will allow staff to securely store, organize, and transport the wide range of tools and parts needed for daily maintenance and urgent repairs. Without this vehicle, crews lose valuable time gathering and moving equipment, which reduces response speed and overall efficiency. This investment directly supports operational reliability, enhances emergency preparedness, and aligns with SFO's commitment to sustainable infrastructure and resource management.	NO	Utilitiy Truck	107,087	N/A	116328.6081

Raul Menjivar	Department Operating Budget	AIR	2027	AIR27056			1	This request is for a new utility truck equipped with toolboxes to support the growing operational demands of the Airport's Wastewater Treatment Plant. As the facility undergoes major upgrades—including the addition of a new recycled water plant—the volume and complexity of equipment, systems, and infrastructure requiring maintenance is increasing significantly. To ensure reliable plant operations, maintenance crews must be able to respond quickly and efficiently to both routine and emergency tasks. A dedicated utility truck will allow staff to securely store, organize, and transport the wide range of tools and parts needed for daily maintenance and urgent repairs. Without this vehicle, crews lose valuable time gathering and moving equipment, which reduces response speed and overall efficiency. This investment directly supports operational reliability, enhances emergency preparedness, and aligns with SFO's commitment to sustainable infrastructure and resource management.	NO	Utilitiy Truck	107,087	N/A	116328.6081							
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27057			1	Vehicle #72500307, a 2012 Ford Escape Hybrid with 85,883 miles, is used daily by the Carpenter Shop Supervisor to oversee multiple job sites across the airport. This vehicle is critical for maintaining project oversight, response efficiency, and operational continuity. At 13 years old, it has reached the end of its service life, and replacement parts for this hybrid model are no longer readily available—posing risks to reliability and safety. Replacing it with a newer, fuel-efficient or electric vehicle supports both operational readiness and the airport's environmental sustainability objectives.	NO	Small SUV	49,500	N/A	53771.85	72500307	1341147	2012	ESCAPE HYBRID	85883
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27058			1	This replaces 2012 Ford E350 Cargo Van (72500249) (31,838 miles). This van is used by the Radio Shop to deliver materials throughout SFO. These materials are vital to the day to day operations of the airport. The current vehicle is 13 years old and uses old Compressed Natural Gas technology. Parts are no longer locally available for this vehicle, and it is at the end of its lifecycle. We will replace it with an Electric Vehicle cargo van in keeping with SFO and San Francisco green initiatives.	NO	Ford E350 Cargo Van	63,940	N/A	69458.022	72500249		2012	Ford E350 Cargo Van	31838
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27059			1	Vehicle #72500327, a 2012 Ford F250 with 79,221 miles, is used by the SFO Landscaping section to maintain the airport campus. In addition to aesthetics, the team performs essential functions such as weed control, erosion prevention, composting, and mulching—contributing to both environmental stewardship and campus safety. The vehicle is now 13 years old, beyond its service life, and has become increasingly unreliable. Replacement parts are no longer locally available, leading to maintenance delays and operational inefficiencies. Replacing it with an electric truck will improve reliability, reduce emissions, and support SFO's strategic and green initiatives. Pricing is based on Term Contract #72505.	NO	Ford F-250	90,000	N/A	97767	72500327	1401809	2012	F250 SUPER DUTY	79221
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27060			1	This request is to replace Vehicle #72500548, a 2012 Ford F-250 with 28,610 miles, assigned to the Construction Management team. The vehicle is essential for daily inspection, planning, and oversight of active construction and maintenance projects across the airport. These duties require frequent access to off-road and restricted construction zones, making a standard passenger vehicle unsuitable. At 13 years old, the vehicle has exceeded its expected service life. It has become increasingly unreliable, with limited parts availability and extended downtime due to repair delays. Continued use poses operational and safety risks, particularly when accessing active construction sites where dependable transportation is critical. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086	N/A	116327.5218	72500548	1384815	2012	F250 SUPER DUTY	28610

Raul Menjivar	Department Operating Budget	AIR	2027	AIR27062		1	This request is to replace Vehicle #72500113, a 2009 Ford F250 with 41,462 miles, used by the Central Utility Plant (CUP) team. CUP is responsible for maintaining and repairing critical building systems across the airport, including HVAC, entry/exit gates, people movers, elevators, and roll-up doors. A reliable truck with sufficient capacity is essential for transporting tools and equipment to job sites throughout the airport. Although mileage is moderate, the vehicle is 16 years old and has remained in service well beyond its expected lifecycle. It is increasingly unreliable and no longer meets current fuel efficiency or emissions standards. The replacement unit will be a modern, fuel- and emissions-efficient model, in alignment with SFO's sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086	N/A	116327.5218	72500113	1313080	2009	F250 SUPER DUTY	41462
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27063		1	This request is to replace Vehicle #72500114, a 2009 Ford F250 with 26,941 miles, used by Fleet Services to support all divisions and sections at SFO. The vehicle is essential for transporting personnel, delivering and retrieving vehicles from vendors, and picking up vehicle-related materials from Central Shops. Despite its relatively low mileage, the truck is 16 years old, beyond its service life, and has become increasingly unreliable. Replacement parts are no longer locally available, leading to delays in service and support. A new vehicle will restore reliability and ensure continued support for airport-wide operations. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086	N/A	116327.5218	72500114	1313284	2009	F250 SUPER DUTY	26941
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27064		1	This request is to replace Vehicle #725695, a 2005 Chevrolet Astro Van with 43,893 miles. The Electric Shop's responsibilities have expanded significantly, but its fleet has not kept pace, limiting the team's ability to deploy staff efficiently across the airport. The current van is 20 years old, well beyond its service life, and increasingly unreliable. Replacing it with an electric van will restore operational capacity, reduce downtime, and support SFO's sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford E350 Cargo Van	63,940	N/A	69458.022	725695	1202177	2005	ASTRO	43893
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27065		1	This request is to replace Vehicle #725610, a 1991 Ford E350 with 84,388 miles, used by the Central Utility Plant to transport tools and equipment for maintaining critical airport systems, including HVAC, gates, elevators, and people movers. The vehicle is 34 years old, well beyond its service life, and no longer reliable. Replacing it with a modern electric cargo van will restore operational efficiency and align with SFO and City sustainability initiatives. Pricing is based on Term Contract #72505.	NO	Ford E350 Cargo Van	63,940	N/A	69458.022	725610	E360305	1991	E350 CUTAWAY VAN	84388
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27066		1	This request is to replace Vehicle #72500129, a 2009 Ford F250 with 61,796 miles, used by the Carpenter Shop to support a wide range of construction, maintenance, and repair projects across the airport—from full office remodels to minor tasks like window coverings. The vehicle is 16 years old, beyond its service life, and increasingly unreliable. Replacement parts are no longer locally available. A new, fully equipped utility truck will ensure continued support for daily operations. Pricing is based on Term Contract #72505..	NO	Ford F-250	107,086	N/A	116327.5218	72500129	1313374	2009	F250 SUPER DUTY	61796

Raul Menjivar	Department Operating Budget	AIR	2027	AIR27067			1	This request is to replace Vehicle #72500134, a 2009 Ford F250 with 31,645 miles, used by the Tech Shop to support critical airport systems including security cameras, fire alarms, and access control infrastructure. These systems are essential to maintaining safe and secure operations across SFO. The current vehicle is 16 years old, beyond its service life, and increasingly unreliable. Limited fleet availability has made it difficult to deploy staff efficiently, especially during urgent response situations. Replacing this unit with a current model-year truck will restore operational capacity, reduce delays, and align with SFO's sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086		N/A	116327.5218	72500134	1313379	2009	F250 SUPER DUTY	31645
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27068			1	This request is to replace Vehicle #72500141, a 2009 Ford F250 with 42,345 miles, used by the Central Utility Plant to transport tools and equipment for maintaining critical airport systems, including HVAC, gates, elevators, and people movers. The vehicle is 16 years old, beyond its service life, and increasingly unreliable. Replacing it with a current model electric cargo van will improve reliability, support daily operations, and align with SFO and City green initiatives. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086		N/A	116327.5218	72500141	1313385	2009	F250 SUPER DUTY	42345
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27069			1	This request is to replace Vehicle #72500149, a 2009 Ford F250 with 88,042 miles, used by Fleet Services to support all divisions at SFO. Tasks include shuttling personnel, delivering vehicles to staff, transporting vehicles to vendors, and picking up parts from Central Shops. The vehicle is 16 years old, beyond its service life, and increasingly unreliable. Replacement parts are no longer locally available. A new unit will restore reliability and ensure continued support for airport-wide operations. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086		N/A	116327.5218	72500149	1313389	2009	F250 SUPER DUTY	88042
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27070			1	This request is to replace Vehicle #72500151, a 2009 Ford F250 with 24,192 miles, used by the Central Utility Plant to transport tools and equipment for maintaining critical airport systems such as HVAC, gates, elevators, and people movers. Although mileage is low, the vehicle is 16 years old, beyond its service life, and increasingly unreliable. Replacing it with a current model electric cargo van will improve operational reliability and support SFO and City sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086		N/A	116327.5218	72500151	1313388	2009	F250 SUPER DUTY	24192
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27071			1	This request is to replace Vehicle #72500153, a 2009 Ford F250 with 32,221 miles, used by the Central Utility Plant to transport tools and equipment for maintaining essential airport systems, including HVAC, gates, elevators, and people movers. Although mileage is moderate, the vehicle is 16 years old, beyond its service life, and no longer reliable. Replacing it with a current model electric cargo van will improve operational efficiency and support SFO and City sustainability initiatives. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086		N/A	116327.5218	72500153	1313393	2009	F250 SUPER DUTY	32221
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27072			1	This request is to replace Vehicle #72500178, a 2012 Ford E350 with 35,798 miles, used by the Sign Shop to support signage needs across the airport—from office labeling to terminal wayfinding and roadway signs. Although mileage is moderate, the vehicle is 13 years old and has exceeded its service life. Replacing it with an electric cargo van will improve reliability and support SFO's green initiatives. Pricing is based on Term Contract #72505.	NO	Ford E350 Cargo Van	107,086		N/A	116327.5218	72500178	1340735	2009	E350 SUPER DUTY VAN	35798

Raul Menjivar	Department Operating Budget	AIR	2027	AIR27073						1	This request is to replace Vehicle #72500010, a 2012 Ford F250 with 34,917 miles, used by the Tech Shop to support critical airport systems including security cameras, fire alarms, and other infrastructure essential to safe operations. The vehicle is 13 years old, beyond its service life, and increasingly unreliable. Limited fleet availability has made it difficult to deploy staff efficiently, especially during urgent response situations. Replacing it with a current model-year truck will restore operational readiness and align with SFO's sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086	N/A	116327.5218	72500010	1401206	2012	F250 SUPER DUTY	34917
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27074						1	New Ford F150 vehicles fpr increased operations & staff x 8 vehicles.	NO	Ford F-150	90,000	N/A	97767						
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27075						1	New vehicle necessary for added staffing.	NO	Small SUV	50,000	N/A	54315						
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27076						1	This is a 1999 model of the F-150and is past its useful life. Since this vehicle was purchased there have been many safety upgrades and this truck should be replaced. We are also having increasing service issued and parts replacement issues.	NO	Ford F-150	50,000	N/A	54315			1999	F150	
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27080	SUV		Hybrid	20 Hour Continuous Operation	Range not adequate	1	Vehicle 72500673, 2016 Ford Explorer black-and-white marked vehicle has exceeded its useful life, with over 100,854 miles. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid SUV or gas (Ford Explorer or similar size/vehicle type)	NO	Ford Police Interceptor	119,000	N/A	129269.7	72500673	1472164	2016	Ford Explorer Police Interceptor	100854
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27081	SUV		Hybrid	20 Hour Continuous Operation	Range not adequate	1	Vehicle 72500674, 2016 Ford Explorer black-and-white marked vehicle has exceeded its useful life, with over 100,254 miles. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)	NO	Ford Police Interceptor	119,000	N/A	129269.7	72500674	1472227	2016	Ford Explorer Police Interceptor	100254
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27082	SUV		Hybrid	20 Hour Continuous Operation	Range not adequate	1	Vehicle 72500675, 2016 Ford Explorer black-and-white marked vehicle has exceeded its useful life, with over 121,555 miles. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)	NO	Ford Police Interceptor	119,000	N/A	129269.7	72500675	1472228	2016	Ford Explorer Police Interceptor	121555

Raul Menjivar	Department Operating Budget	AIR	2027	AIR27083	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	Vehicle 72500842, 2017 Ford Explorer black-and-white marked vehicle has exceeded its useful life, with over 94,716 miles. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)	NO	Ford Police Interceptor	119,000		N/A	129269.7	72500842	1510286	2017	Ford Explorer Police Interceptor	94716
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27084	Motorcycle	Gasoline			1	Vehicle 72500708 2017 Electric Go-4 with 101,378 miles has been out of service with severe engine issue since 03/05/25. Request GAS model for replacement. Electric models have proved to be unreliable and didn't last their expected lifespan. PSAs need these compact vehicles—equipped with sirens and speakers and door slides open without obstructing traffic for quick access in and out of traffic zones to manage curbside control. Electric vehicles do not have sufficient opportunities to charge vs. utilization for all shifts. A shortage of vehicles limits PSAs' ability to respond to traffic congestion at other terminals and around airport property. The upcoming expansion of SFO, including the new "H" gates and driverless pickup zones, will require PSAs in Traffic Detail to patrol a larger area. Note from AIR Fleet Services: loaned vehicle out of service (involved in a collision).	NO	GO-4 gas	40,000		N/A	43452	72500708	1510363	2017	Go-4 Interceptor 4	101378
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27085	Motorcycle	Gasoline			1	Vehicle 72500867 2018 Go-4 with 56,794 miles has been out of service with severe frame issues since 08/16/24. Request GAS model for replacement. Vehicle has met both time/mileage requirements for replacement. The Firefly EVs purchased a few years ago proved unreliable and didn't last their expected lifespan. PSAs need these compact vehicles—equipped with sirens and speakers and door slides open without obstructing traffic for quick access in and out of traffic zones to manage curbside control. Electric vehicles do not have sufficient opportunities to charge vs. utilization for all shifts. A shortage of vehicles limits PSAs' ability to respond to traffic congestion at other terminals and around airport property. The upcoming expansion of SFO, including the new "H" gates and driverless pickup zones, will require PSAs in Traffic Detail to patrol a larger area.	NO	GO-4 gas	40,000		N/A	43452	72500867	1520486	2018	Go-4 Interceptor 4	56794
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27086	Motorcycle	Gasoline			1	Vehicle 72501553 2020 Electric Go-4 with 13,505 miles has been out of service with severe engine issue since 06/27/25. Request GAS model for replacement. Electric models have proved to be unreliable and didn't last their expected lifespan. PSAs need these compact vehicles—equipped with sirens and speakers and door slides open without obstructing traffic for quick access in and out of traffic zones to manage curbside control. Electric vehicles do not have sufficient opportunities to charge vs. utilization for all shifts. A shortage of vehicles limits PSAs' ability to respond to traffic congestion at other terminals and around airport property. The upcoming expansion of SFO, including the new "H" gates and driverless pickup zones, will require PSAs in Traffic Detail to patrol a larger area.	NO	GO-4 gas	40,000		N/A	43452	72501553	1601364	2020	Go-4 Interceptor 4	13505

Raul Menjivar	Department Operating Budget	AIR	2027	AIR27087	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	Vehicle 72500281, 2011 Ford Crown Victoria, black-and-white marked vehicle has exceeded its useful life, with over 47,690 miles. Parts to keep operational have become discontinued and vehicle can be permanently pulled from service at any time. Due to continuous 24/7 use around SFO, the wear and tear have made maintenance increasingly frequent and costly. SFPD patrol vehicles must remain operational around the clock, and replacing this unit with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)	NO	Ford Police Interceptor	119,000	N/A	129269.7	72500281	1341057	2011	Ford Crown Victoria PI	47690
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27088	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	Vehicle 72500453, a 2014 Ford Taurus PI (BW Non-Caged) with 24,498 miles, has exceeded its useful life of 5 years. Replacement parts are no longer available, and it could be permanently removed from service at any time. Replacing it with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)	NO	Ford Police Interceptor	119,000	N/A	129269.7	72500453	1413527	2014	Ford Taurus PI	24498
Raul Menjivar	Department Operating Budget	AIR	2027	AIR27089	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	Vehicle 72500454, a Ford Taurus PI (BW Non-Caged) with 26,338 miles, has exceeded its useful life of 5 years. This vehicle is out of service at AIR Fleet Services. Replacement parts are no longer available, and it could be permanently removed from service at any time. Replacing it with a hybrid vehicle will help reduce the Airport's carbon footprint. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid or gas SUV (Ford Explorer or similar size/vehicle type)	NO	Ford Police Interceptor	119,000	N/A	129269.7	72500454	1413529	2014	Ford Taurus PI	26338
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28002	Pickup Truck	Battery Electric	20 Hour Continuous Operation		1	Replacement Emergency Response Vehicles. Existing vehicles have over 80K and 70K miles respectively. Additionally, both are over 13 years old leading to frequent and extended out of service times for maintenance. Age results in difficulty sourcing parts for these vehicles. Replacements will be Electric pick-up trucks (or hybrid depending on continued availability of EV pick ups) to align with the Airport's Strategic Goals. The shift from SUV to Pick-Up Truck is an industry standard which will allow firefighting equipment to be carried in a separate space for current best practices in Firefighter Health and Safety. These vehicles will need to be Movement Area qualified vehicles.	NO	Ford F150 Lightning	89,500	N/A	97223.85	0004078	1366064	2013	Chevrolet Tahoe	71,009
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28026	SUV	Hybrid	20 Hour Continuous Operation	Range not adequate	1	Vehicle 72500284, 2011 Ford Crown Victoria vehicle has exceeded its useful life, with over 46,887 miles. 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. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid SUV (Ford Explorer or similar size/vehicle type).	NO	Ford Explorer	67,000	N/A	72782.1	72500284	6SVP854	2011	Ford Crown Victoria	46887

Raul Menjivar	Department Operating Budget	AIR	2028	AIR28027	SUV		Hybrid	20 Hour Continuous Operation	Range not adequate	1	Vehicle 72500285, 2011 Ford Crown Victoria vehicle has exceeded its useful life, with over 46,887 miles. 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. Officers require reliable vehicles that are in good working condition. Ongoing mechanical issues compromise vehicle dependability and place officers in potentially dangerous situations. Requested replacement type: hybrid SUV (Ford Explorer or similar size/vehicle type).	NO	Ford Explorer	67,000		N/A	72782.1	72500285	6SVX057	2011	Ford Crown Victoria	46887
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28028	SUV		Hybrid			1	This request adds a new unmarked Ford Explorer for the Airport Bureau Commander to provide reliable and fully capable transportation for on-scene leadership and coordination. The Commander currently operates a Hyundai Sonata issued as a commuter take-home car, which is not suitable for patrol operations. The new SUV will enable the Commander to respond directly to critical incidents, conduct inspections, and oversee operations across terminals, airfield areas, and partner agency facilities. The vehicle will carry Incident Command System (ICS) materials, protective gear, and communications equipment, ensuring the Commander can establish command posts and maintain situational awareness during emergencies. Requested replacement type: unmarked hybrid or gas SUV (Ford Explorer or similar size/vehicle type)."	NO	Ford Explorer	67,000		N/A	72782.1					
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28029	SUV		Hybrid			1	This request adds a new unmarked Ford Explorer for the Deputy Chief assigned to the Airport Bureau. The Deputy Chief currently uses a Hyundai Sonata commuter take-home car that is not equipped for patrol operations. A dedicated SUV will allow immediate response to critical incidents, participation in large-scale operations, and coordination with other City, County, and federal partners at SFO. The vehicle will be configured to carry Incident Command System (ICS) materials, protective gear, and communications equipment to support command establishment and sustained incident management. This addition ensures 24/7 readiness and command mobility across all areas of the Airport Bureau's jurisdiction. Requested replacement type: unmarked hybrid or gas SUV (Ford Explorer or similar size/vehicle type)."	NO	Ford Explorer	67,000		N/A	72782.1					
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28030						1	This request replaces Vehicle #72500555, a 2012 Ford F-250 pickup with 51,221 miles. The Tech Shop's responsibilities have grown significantly in recent years, yet its fleet has not. This mismatch is straining operations, especially during emergencies like access control outages, when technicians must be rapidly deployed across the SFO campus. A limited number of vehicles—many aging and frequently down for maintenance—forces staff to share trucks, borrow vehicles, or rely on the AirTrain, all of which delay response times and reduce efficiency. Replacing this 13-year-old gas-powered vehicle with a reliable electric model will improve operational readiness and support SFO's climate action and sustainability goals. A dependable fleet is essential to meet the demands of ongoing infrastructure projects such as Harvey Milk Terminal 1C, Terminal 3 West, and the Water Service Plant. Pricing is based on Term Contract #72505.	NO	Ford F-250	63,940		N/A	69458.022	72500555	1415611	2012	F250 SUPER DUTY	51221

Raul Menjivar	Department Operating Budget	AIR	2028	AIR28031			1	This request replaces Vehicle #72500639, a 2015 Ford F-250 with 70,217 miles. This vehicle is essential for the Paving & Grounds section, which is responsible for maintaining airport infrastructure and the Airfield Operating Area (AOA) perimeter security fencing. The team also provides emergency response support for incidents such as water main breaks, asphalt damage, and hazardous material spills. The current vehicle is 10 years old, has reached the end of its service life, and is no longer reliable. Replacement parts for its Compressed Natural Gas (CNG) system are not available locally, making continued use unsustainable. The proposed replacement will be a current model year vehicle that supports SFO's carbon reduction goals and aligns with the airport's strategic and green initiatives. Pricing is based on Term Contract #72505.	NO	Ford F-250	107,086	N/A	116327.5218	72500639	1441072	2015	F250 SUPER DUTY	70217
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28032			1	This request replaces Vehicle #72500678, a 2015 Ford C-Max with 32,088 miles. The Bureau of Inspection & Code Enforcement (BICE) plays a critical role in ensuring safety and compliance across SFO. With upcoming airport expansion projects and increased passenger capacity, BICE's responsibilities are expected to grow significantly. The team is expanding from 15 to 19 inspectors but currently operates with only 8 vehicles, limiting their ability to access all areas of the airport efficiently. The current vehicle is 10 years old and has reached the end of its service life. A new, current model year vehicle is essential to support the team's growing workload and ensure timely inspections across both airside and landside areas. This request is based on Term Contract #72308 pricing.	NO	Small SUV	49,500	N/A	53771.85	72500678	1452743	2015	C-MAX SE	32088
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28033			1	This request replaces Vehicle #72500680, a 2015 Ford Escape with 23,561 miles. This vehicle is used by administrative staff to travel across the airport campus and to off-site locations such as City Hall. Due to the frequent and often short-notice nature of these meetings, a dedicated vehicle is essential, as carshare options are not always practical or available. The current hybrid vehicle is 10 years old and is no longer supported by the manufacturer. The proposed replacement is a current model year electric vehicle, which will improve reliability and support SFO's sustainability goals. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500680	1452721	2015	ESCAPE S	23561
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28034			1	This request replaces Vehicle #72500705, a 2017 Ford Fusion with 33,973 miles. The Bureau of Inspection & Code Enforcement (BICE) plays a vital role in maintaining safety and compliance across SFO. With upcoming airport expansion projects and increased passenger capacity, the team is growing from 15 to 19 inspectors but currently operates with only 8 vehicles. Reliable transportation is essential for accessing all areas of the airport, both on and off the airfield. The current vehicle is 8 years old and has reached the end of its service life. A new, current model year vehicle is necessary to support the team's expanding responsibilities and ensure timely inspections. This request is based on Term Contract #72308 pricing.	NO	Small SUV	49,500	N/A	53771.85	72500705	1508740	2017	FUSION S HYBRID	33973
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28035			1	his request replaces Vehicle #72500706, a 2017 Ford C-Max with 13,078 miles. The vehicle is used by the Water Service team to inspect, service, and maintain drinking fountains throughout the airport campus—supporting the health and well-being of all Airport Commission staff. The current hybrid vehicle is 8 years old and has reached the end of its useful life. The proposed replacement is a current model year electric vehicle, which will enhance reliability and align with SFO's green initiatives. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500706	1508741	2017	C-MAX SE	13078

Raul Menjivar	Department Operating Budget	AIR	2028	AIR28036		1	This request replaces Vehicle #72500707, a 2017 Ford C-Max with 15,636 miles. Landside Operations is responsible for coordinating airport services off the airfield, including oversight of SFO Shuttle and the Ground Transportation Unit, both located at the far north end of the airport. With offices based in the International Terminal, staff frequently travel between these locations, requiring a dedicated and reliable vehicle. The current hybrid vehicle is 8 years old, no longer in production, and has reached the end of its service life. The proposed replacement is a current model year electric vehicle, which will improve reliability and support SFO's efforts to reduce its carbon footprint. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500707	1508742	2017	C-MAX SE	15636
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28037		1	This request replaces Vehicle #72500708, a 2017 Ford C-Max with 102,682 miles. This vehicle is used by administrative staff to travel across the airport campus and to off-site locations such as City Hall. Due to the frequent and often short-notice nature of these meetings, a dedicated vehicle is essential, as carshare options are not always practical or available. The current hybrid vehicle is 8 years old, no longer supported by the manufacturer, and has reached the end of its service life. The proposed replacement is a current model year electric vehicle, which will improve reliability and support SFO's sustainability goals. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500708	1510363	2017	C-MAX SE	102682
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28038		1	This request replaces Vehicle #72500711, a 2017 Ford Fusion with 30,180 miles. This vehicle is used by administrative staff to travel across the airport campus and to off-site locations such as City Hall. Due to the frequent and often short-notice nature of these meetings, a dedicated vehicle is essential, as carshare options are not always practical or available. The current hybrid vehicle is 8 years old, no longer supported by the manufacturer, and has reached the end of its service life. The proposed replacement is a current model year electric vehicle, which will improve reliability and support SFO's sustainability goals. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500711	1508744	2017	FUSION S HYBRID	30180
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28039		1	This request replaces Vehicle #72500812, a 2017 Ford F-250 pickup with 115,628 miles. This vehicle is used by Airside Operations to deploy and distribute various types of trailers and equipment necessary for closing taxiways and vehicle service roads. Reliable access to this equipment is critical to maintaining safe and efficient airfield operations. The current vehicle is 8 years old, has exceeded its service life, and has become increasingly unreliable, with rising maintenance costs. The proposed replacement is a current model year electric truck, supporting both SFO's operational readiness and its commitment to San Francisco's green initiatives.	NO	Ford F-250	107,086	N/A	116327.5218	72500812	1510307	2017	F250 SUPER DUTY	115628
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28040		1	This request replaces Vehicle #72500823, a 2017 Ford Fusion with 19,294 miles. The vehicle is used by the Reprographics section to deliver printed materials—including books, pamphlets, calendars, and training materials—across the SFO campus. A dedicated vehicle is essential to ensure timely and efficient distribution of these materials to requesting departments. The current hybrid vehicle is 8 years old, no longer supported by the manufacturer, and has reached the end of its service life. The proposed replacement is a current model year electric vehicle, supporting SFO's sustainability goals. Pricing is based on Term Contract #72505.	NO	Small SUV	49,500	N/A	53771.85	72500823	1510111	2017	FUSION S HYBRID	19294

Raul Menjivar	Department Operating Budget	AIR	2028	AIR28041		1	This request replaces Vehicle #72500825, a 2017 Ford Fusion with 23,089 miles. This vehicle is shared by Airfield Operations supervisors, who rely on it to respond to airfield incidents, oversee training activities, and meet with tenants across the airport. A dedicated and reliable vehicle is essential to support these time-sensitive and safety-critical responsibilities. The current hybrid vehicle is 8 years old and has reached the end of its service life. The proposed replacement is a current model year electric vehicle, which aligns with SFO and San Francisco's green initiatives. The new unit will also be equipped with emergency lighting to support airfield response needs. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500825	1510112	2017	FUSION S HYBRID	23089
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28042		1	This request replaces Vehicle #72500845, a 2017 Ford Fusion with 14,531 miles. This vehicle is used by administrative staff to travel across the airport campus and to off-site locations such as City Hall. A dedicated vehicle is essential, as meetings are often scheduled with little advance notice, making carshare options impractical. The current hybrid vehicle is 8 years old, no longer supported by the manufacturer, and has reached the end of its service life. The proposed replacement is a current model year electric vehicle, supporting SFO's sustainability goals. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500845	1510113	2017	FUSION S HYBRID	14531
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28043		1	This request replaces Vehicle #72500870, a 2017 Ford Escape with 35,568 miles. Landside Operations oversees airport services off the airfield, including SFO Shuttle and the Ground Transportation Unit, both located at the far north end of the airport. With offices in the International Terminal, staff frequently travel between locations, requiring a reliable and dedicated vehicle. The current hybrid vehicle is 8 years old, no longer in production, and has reached the end of its service life. The proposed replacement is a current model year electric vehicle, supporting SFO's efforts to reduce its carbon footprint and align with San Francisco's green initiatives. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500870	1510315	2017	ESCAPE SE	35568
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28044		1	This request replaces Vehicle #72500906, a 2017 Ford Escape with 11,361 miles, which has reached the end of its service life. The Ground Transportation Unit relies on this vehicle to conduct inspections and enforce regulations on taxis, limousines, buses, and other commercial passenger vehicles—often traveling to remote locations to do so. The replacement will be an electric vehicle, aligning with SFO's sustainability goals by reducing emissions and supporting the airport's green initiatives. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500906	1508659	2017	ESCAPE SE	11361
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28045		1	This request replaces Vehicle #72500907, a 2017 Ford Escape with 95,676 miles, which has reached the end of its service life. The vehicle is assigned to the Paving & Grounds Supervisor, who works the night shift and is required to be on site during paving operations. The role also involves coordinating with Airfield Operations to manage aircraft movement around active work zones. The replacement will be an electric vehicle, supporting SFO's sustainability goals by reducing emissions and modernizing the fleet. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500907	1508660	2017	ESCAPE SE	95676

Raul Menjivar	Department Operating Budget	AIR	2028	AIR28046		1	This request replaces Vehicle #72500908, a 2017 Ford Escape hybrid with 92,488 miles, which is no longer supported by the manufacturer and has reached the end of its service life. The vehicle is used by administrative staff to travel across the airport campus and to City Hall. Due to the frequent need for short-notice meetings, a dedicated vehicle is essential, as carshare options are often impractical. The replacement will be an electric vehicle, supporting SFO's commitment to sustainability and fleet modernization. Pricing is based on Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85	72500908	1510323	2017	ESCAPE SE	92488
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28047		1	This request is to replace Vehicle #72500849, a 2017 Ford F-250 pickup with 104,827 miles, assigned to Airside Operations. This vehicle is used to deploy and transport trailers and specialized equipment necessary for closing taxiways and vehicle service roads, supporting essential airfield operations. Although the vehicle is 9 years old, it has been used extensively beyond its intended service life. It has become unreliable, and maintenance costs are steadily increasing, making continued operation inefficient. The replacement will be an Electric Vehicle (EV) pickup, in alignment with SFO and City of San Francisco green initiatives, supporting the airport's sustainability goals and reducing its environmental impact.	NO	Ford F-250	83,000	N/A	90162.9	72500849	1510328	2017	F250 SUPER DUTY	104827
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28048		1	This request is to replace Vehicle #72500665, a 2017 Ford F-250 pickup with 93,698 miles, assigned to Airside Operations. This vehicle is used to deploy and transport trailers and specialized equipment necessary for closing taxiways and vehicle service roads, supporting essential airfield operations. Although the vehicle is 9 years old, it has been used beyond its intended service life and has become increasingly unreliable. Maintenance costs are rising, making continued operation inefficient and unsustainable. The replacement will be an Electric Vehicle (EV) pickup, in alignment with SFO and City of San Francisco green initiatives, supporting the airport's sustainability goals and reducing its environmental impact.	NO	Ford F-250	83,000	N/A	90162.9	72500665	1510215	2017	F250 SUPER DUTY	93698
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28049		1	This request is to replace Vehicle #72500825, a 2017 Ford Fusion with 22,089 miles, assigned to Airside Operations. This vehicle is used by staff to travel across the airport campus for meetings, training sessions, and medical appointments, supporting daily operational needs. Although the mileage is relatively low, the vehicle is now beyond its intended service life, and maintenance costs are steadily increasing, making continued use inefficient. The replacement will be an Electric Vehicle (EV), in alignment with SFO and City of San Francisco green initiatives, supporting the airport's sustainability goals and reducing its environmental impact.	NO	Small SUV	49,500	N/A	53771.85	72500825	1510112	2017	FUSION S HYBRID	22089
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28050		1	This request is to replace Vehicle #72500120, a 2017 Ford F-250 4x4 with 63,818 miles, assigned to Airfield Operations. This vehicle is used to support wildlife hazard management, including the mitigation of aircraft bird strike risks and the control of small animals on and around the airfield. Due to the need to access unpaved, marsh-like areas, a four-wheel-drive vehicle is essential for safe and effective operations. The current vehicle is 8 years old, has reached the end of its service life, and has become increasingly unreliable. Additionally, replacement parts are no longer available locally, leading to higher maintenance costs and reduced availability. Replacement pricing is based on Term Contract #72505.	NO	Ford F-250	107,086	N/A	116327.5218	72500120	1510114	2017	F250 SUPER DUTY	63818

Raul Menjivar	Department Operating Budget	AIR	2028	AIR28051		1	This request is to replace Vehicle #72500666, a 2017 Ford Explorer SUV with 51,621 miles. This vehicle is shared by Airfield Operations supervisors who are responsible for responding to airfield incidents, overseeing training activities, and coordinating with tenants across the San Francisco International Airport (SFO) campus. Reliable access to a properly equipped vehicle is essential for maintaining airfield safety, security, and operational readiness. Now 8 years old and at the end of its service life, the current vehicle will be replaced with a hybrid Police Pursuit Vehicle (PPV) equipped with emergency lighting and sirens. This upgrade supports SFO's and the City of San Francisco's climate action goals by reducing emissions while ensuring rapid emergency response capabilities.	NO	Hybrid Police Pursuit Vehicle (PPV)	70,256	N/A	76319.0928	72500666	1505205	2017	POLICE INTERCEPTOR SUV	51621
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28052		1	This request replaces Vehicle #72500248, a 2012 Ford F-250 with 30,793 miles, which has exceeded its service life and is no longer dependable. The Tech Shop supports critical systems such as security cameras and access control, and must respond rapidly to emergencies across the SFO campus. However, the fleet has not grown with the workload, and aging vehicles frequently out of service have made it difficult to deploy technicians efficiently. Staff are often forced to crowd into a single vehicle, borrow supervisor trucks, or rely on the AirTrain—delaying response times and reducing operational effectiveness. With major infrastructure projects like Terminal 3 West, C4C, and the Water Service Plant underway, the need for a reliable fleet is more urgent than ever. Replacing this outdated vehicle with an electric model will improve availability while supporting SFO's climate action and sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford F-250	63,940	N/A	69458.022	72500248	1401210	2012	F250 SUPER DUTY	30793
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28053		1	This request is to replace Vehicle #72500111, a 2009 Ford F-250 pickup with 44,090 miles. This vehicle is essential for the Paving & Grounds team at San Francisco International Airport (SFO), supporting a wide range of critical functions including infrastructure maintenance, perimeter security fence repairs within the Airfield Operating Area (AOA), and emergency response to incidents such as water main breaks, asphalt damage, and hazardous spills. Paving & Grounds also provides logistical support across all airport divisions, including moving office furniture and deploying barricades during First Amendment demonstrations. Reliable vehicles are vital to maintaining airport safety, security, and operational continuity. The current unit is 16 years old, beyond its service life, and increasingly unreliable. Additionally, replacement parts for its Compressed Natural Gas (CNG) system are no longer readily available. The replacement vehicle will be procured under Term Contract #72505 and will meet current emissions and efficiency standards, supporting SFO's and the City of San Francisco's climate action and sustainability goals.	NO	Ford F-250	107,086	N/A	116327.5218	72500111	1313078	2009	F250 SUPER DUTY	44090

Raul Menjivar	Department Operating Budget	AIR	2028	AIR28054		1	This request is to replace Vehicle #72500112, a 2009 Ford F-250 pickup with 35,691 miles. This vehicle is essential for the Paving & Grounds team at San Francisco International Airport (SFO), supporting critical functions such as infrastructure maintenance, Airfield Operating Area (AOA) perimeter fence repairs, and emergency response to incidents including water main breaks, asphalt damage, and hazardous material spills. In addition to maintenance duties, Paving & Grounds provides logistical support across all airport divisions—ranging from moving office furniture to deploying barricades during First Amendment demonstrations. Reliable vehicles are vital to maintaining airport safety, security, and operational continuity. The current unit is 16 years old, beyond its service life, and increasingly unreliable. Replacement parts for its Compressed Natural Gas (CNG) system are no longer readily available. The replacement vehicle will be procured under Term Contract #72505 and will meet current emissions and efficiency standards, supporting SFO's and the City of San Francisco's climate action and sustainability goals.	NO	Ford F-250	107,086	N/A	116327.5218	72500112	1313079	2009	F250 SUPER DUTY	35691
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28055		1	This request is to replace Vehicle #72500154, a 2009 Ford F-250 pickup with 65,621 miles. This vehicle is a critical asset for the Paving & Grounds team at San Francisco International Airport (SFO), supporting essential functions such as infrastructure maintenance, Airfield Operating Area (AOA) perimeter fence repairs, and emergency response to incidents including water main breaks, asphalt damage, and hazardous spills. In addition to maintenance duties, Paving & Grounds provides operational support across all airport divisions, including moving office furniture and deploying barricades during First Amendment demonstrations. Reliable vehicles are essential to maintaining airport safety, security, and operational continuity. The current unit is 16 years old, beyond its service life, and increasingly unreliable. Replacement parts for its Compressed Natural Gas (CNG) system are no longer readily available. The replacement vehicle will be procured under Term Contract #72505 and will meet current emissions and fuel-efficiency standards, supporting SFO's and the City of San Francisco's climate action and sustainability goals.	NO	Ford F-250	107,086	N/A	116327.5218	72500154	1313391	2009	F250 SUPER DUTY	65621
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28056		1	This request is for a new vehicle to support a newly hired Mechanical Maintenance Supervisor at the Central Utility Plant. The supervisor will require reliable transportation to move efficiently across the San Francisco International Airport (SFO) campus to oversee maintenance operations, respond to service requests, and coordinate with other departments. Currently, supervisors and managers are forced to use trucks intended for technician deployment, which delays response times and reduces overall efficiency. Without a dedicated vehicle, the department would need to rent one at significant ongoing cost. Procuring this vehicle will ensure timely supervision of critical building systems and infrastructure, directly supporting operational reliability and safety. The vehicle will be purchased under Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85					
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28057		1	Mechanical Maintenance will be hiring a new supervisor, and they will need a vehicle to move around the SFO campus. Currently supervisors and managers are forced to use trucks for transportation around SFO. This delays deployment of Maintenance technicians to respond to service requests in a timely manner. If this vehicle is not purchased, Mechanical maintenance will have to rent a vehicle at significant cost. Budget request reflects TC #72308 pricing.	NO	Small SUV	49,500	N/A	53771.85					

Raul Menjivar	Department Operating Budget	AIR	2028	AIR28058		1	This request is for a new vehicle to support a newly hired Mechanical Maintenance Supervisor at San Francisco International Airport (SFO). The supervisor will require reliable transportation to move efficiently across the airport campus to oversee maintenance activities, respond to service requests, and coordinate with other departments. Currently, supervisors and managers must use trucks designated for technician deployment, which delays response times and reduces overall operational efficiency. Without a dedicated vehicle, the department would need to rent one at significant cost. Procuring this vehicle will ensure timely supervision of critical infrastructure and building systems, directly supporting airport safety, reliability, and service continuity. The vehicle will be purchased under Term Contract #72308.	NO	Small SUV	49,500	N/A	53771.85						
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28059		1	Vehicle #72500250, a 2012 Ford E350 Cargo Van with 37,142 miles, is used by the main storeroom to deliver essential materials across SFO that support daily airport operations. Although mileage is low, the vehicle is 13 years old and relies on outdated Compressed Natural Gas (CNG) technology. Replacement parts are no longer locally available, increasing the risk of service disruption. Replacing this van with an electric cargo vehicle will ensure reliable material delivery while aligning with SFO and San Francisco's environmental sustainability initiatives.	NO	Ford E350 Cargo Van	63,940	N/A	69458.022	72500250	1365983	2012	E350 SUPER DUTY VAN	37142
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28060		1	This request replaces Vehicle #72500326, a 2012 Ford F-250 with 25,903 miles, which—despite its low mileage—has exceeded its service life and is no longer reliable. The Electric Shop uses this vehicle to transport staff and equipment across the airport, including during emergencies such as outages on the 12kV electrical grid, where rapid deployment is critical. However, the fleet has not grown with the shop's expanding responsibilities, creating logistical challenges. With limited vehicle availability and aging trucks frequently out of service, electricians are often forced to overcrowd vehicles or borrow supervisor trucks, delaying response times and reducing efficiency. Replacing this outdated vehicle with a modern, emissions-compliant model will improve operational readiness and support SFO's carbon reduction and sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford F-250	90,000	N/A	97767	72500326	1401810	2012	F250 SUPER DUTY	25903
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28061		1	Vehicle #72500450, a 2012 Ford E350 Cargo Van with 15,859 miles, is used by the Engineering section to plan, measure, and evaluate projects across SFO. Their work is essential to airport operations, particularly during renovations of existing buildings and infrastructure. The van is used to securely transport specialized tools and equipment required for obtaining precise measurements and technical assessments. Despite its low mileage, the vehicle is 13 years old and relies on outdated Compressed Natural Gas (CNG) technology. Replacement parts are no longer locally available, and the vehicle has become increasingly unreliable. Replacing it with an electric cargo van will ensure dependable service while supporting SFO and San Francisco's environmental sustainability goals. Pricing is based on Term Contract #72505.	NO	Ford E350 Cargo Van	63,940	N/A	69458.022	72500450	1401158	2012	E350 WAGON	15859

Raul Menjivar	Department Operating Budget	AIR	2028	AIR28062			1	Vehicle #72500012, a 2012 Ford F250 with 57,809 miles, is used by the Carpenter Shop to support a wide range of construction, maintenance, and repair projects across the airport—from full office remodels to minor tasks like installing window coverings. A fully equipped utility truck is essential for transporting tools and materials needed to complete these varied assignments efficiently. Although mileage is moderate, the vehicle is 13 years old, beyond its service life, and increasingly unreliable. Replacement parts are no longer locally available, leading to potential delays in critical work. Replacing it under Term Contract #72505 will restore reliability and ensure the Carpenter Shop can continue supporting airport operations without interruption.	NO	Ford F-250	107,086	N/A	116327.5218	72500012	1401212	2012	F250 SUPER DUTY	57809
Raul Menjivar	Department Operating Budget	AIR	2028	AIR28063			1	New Ford F150 vehicles fpr increased operations & staff x 8 vehicles.	NO	Ford F-150	90,000	N/A	97767								

Department: **AIR - Airport Commission**

Contract: **Airport Shuttle Bus Services (24154)**

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;

   No records exist of service provided prior to 1975, if any service even existed. It is possible and indeed likely that no bus service existed prior to the creation of this contract and its predecessors in 1975. However, service quality is excellent compared to Muni based on available metrics. Muni's on-time rate is about 55%, whereas the contractor's on-time rate is above 80%. Muni's rate of missed trips is approximately 1.5%, whereas the contractor's rate is below 1%.

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

   The contractor provides a report every weekday morning of notable events, missed service, delayed service, customer complaints and vehicle status. A dashboard is maintained of this data. The contractor tracks ridership and vehicle status and provides spreadsheets. Other reports and data are available on request. The contractor also provides efficiency data for scheduled runcuts. The contract manager conducts biweekly status meetings with the management team and biannual performance scorecards. Spending rates by category are reported as part of the monthly invoice provided by the contractor.

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 attachments to Prop J that detail current wages and benefits for Drivers (Local 665), Supervisors (Local 856) and Mechanics (Local 1414). The current contract provides for escalation of reimbursable wages using a formula which uses either Prevailing Wage for Motorcoach Operators or the Minimum Compensation Ordinance as a base.

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 ensures ongoing compliance with Administrative Code Chapters 12P (Minimum Compensation Ordinance), 12Q (Health Care Accountability Ordinance), and Section 12B.1(b) (Equal Benefits Ordinance). Benefits, including healthcare, are fully reimbursed by the City provided their form and intensity remain unchanged, ensuring continued high-quality health care coverage despite rising costs, and the RFP process to award the contract included language to ensure that appropriate equivalent benefits are provided to spouses and domestic partners. All employees within the same bargained classifications receive uniform wages and benefits. SFO escalates the wages we will reimburse based on a formula derived from either the Minimum Compensation Ordinance rate or the Prevailing Wage for Motorcoach Operators, ensuring automatic compliance with the Minimum Compensation Ordinance by design.

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

This is a renewal of a 50+ year contracted operation; thus, no employees are displaced.

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 on three lines and non-24 hour service on three additional lines. Training the entire muni workforce on these routes and the differering operating characteristics of Airport shuttle services represents a major logistical headache. Based on data provided by the comptrollers office, the labor cost of the contractor is only slightly higher than the lowest estimate of equivalent City labor, and the labor cost of the contractor is substantially lower than the median and high-end estimate for equivalent city labor. The likely outcome of switching to City labor is a substantial increase in total costs. Furthermore, MUNI continues to have difficulty recruiting sufficient numbers of drivers and mechanics to fully staff operations, meaning a conversion to City labor would compound existing difficulties in delivering quality transit service to San Francisco residents. Perhaps most critically, these positions are already union-represented by different unions that represent Muni equivalent roles, meaning a conversion to City labor would create issues with Union Locals 665, 856 and 1414 whose members would all lose their jobs or be forced into different seniority positions and work environments within Muni that they do not desire.

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

Since the last Proposition J analysis was conducted, SFO has launched new shuttle bus routes to Vallejo, El Cerrito (nights only), Mission–Balboa Park (nights only), and Oakland (nights only). Overall costs have increased, primarily due to the aging bus fleet and the resulting rise in maintenance expenses. These costs are pass-through in nature and would be incurred at comparable levels if the service were operated directly by City staff.

9. Name and job title of the person completing this questionnaire:

Seth Morgan, Senior Transportation Planner

Department: **AIR - Airport Commission**

Contract: **Airport Information and Guest Assistance Services (24157)**

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 services to international arriving guests within the Federal Inspection Services (FIS) area including queue management, language interpretation assistance, wayfinding, facilitation of entry technology and expedited entry programs, 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 passenger traffic increases and operational changes, and complexity of the arrival process, this contract has become more critical in addressing the safety and health of guests and staff, and the economic recovery of the airport.

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

   Services were not performed by City staff prior to this contract.

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. Bi-weekly meetings with the contractor's management and an audit of performance, including staffing levels, uniforms, and complaints is conducted on a quarterly basis.

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

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

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

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

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004):

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

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

SFO is expected to serve 70 million passengers in 2027. Additional FTEs are necessary to support this increase in passengers, support major construction work at Terminal 3, and to mitigate guests' impact of operational disruptions.

9. Name and job title of the person completing this questionnaire:

Christopher Birch, Director, Guest Experience

Department: **AIR - Airport Commission**

Contract: **Airport Public and Employee Parking (24159)**

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. Additionally, the management and operation of parking facilities require industry specific expertise that civil service employees do not possess.

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

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

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

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

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

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

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

   The contract with SP Plus SF Joint Venture 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.

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,

N/A

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. Additionally, the management and operation of parking facilities require industry specific expertise that civil service employees do not possess. Public parking revenues currently exceed $136M 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

9. Name and job title of the person completing this questionnaire:

Adam Gubser, Airport Parking Manager

Department: **AIR - Airport Commission**

Contract: **General Aviation Security Services (GASS) (24160)**

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

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

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

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

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

   The scope of work in this contract has never been performed by the 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 areas elevators entries. Oversight of this service is accomplished by Aviation Security audits and by contractor supervision. For the Checkpoint and Exit Lane duties, periodic on-post visits are conducted.

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

   The current contract in valid until 6/30/2026. 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 with require compliance with all applicable contracting requirements including MCO and HAO. 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.

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

N/A

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/lunchroom 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.

None

9. Name and job title of the person completing this questionnaire:

Katherine Fastidio, Acting Aviation Security Manager

PROPJ ANALYSIS SUMMARY

FISCAL YEAR	**2026-27**
Department:	AIR - Airport Commission
Contract:	Airport Shuttle Bus Services (24154)

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	994,896	$	994,896
Total Other Pay	$	1,007,448	$	1,209,422
Total Fringe Benefits	$	437,895	$	437,895
Additional City Costs	$	22,166,457	$	25,584,110
	$	**24,606,696**	**$**	**28,226,323**

City cost if services are contracted out				
Contract Cost	$	22,853,244	$	22,853,244
Contract Monitoring	$	21,758	$	25,948
	$	**22,875,002**	**$**	**22,879,192**

City savings from contracting out, Savings/(Cost)				
	$	1,731,694	$	5,347,131
		7.04%		**18.94%**

FISCAL YEAR	**2027-28**
Department:	AIR - Airport Commission
Contract:	Airport Shuttle Bus Services (24154)

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	1,065,485	$	1,065,485
Total Other Pay	$	1,007,449	$	1,209,425
Total Fringe Benefits	$	481,374	$	481,374
Additional City Costs	$	22,776,229	$	26,288,136
	$	**25,330,537**	**$**	**29,044,420**

City cost if services are contracted out				
Contract Cost	$	23,722,182	$	23,722,182
Contract Monitoring	$	23,496	$	27,999
	$	**23,745,678**	**$**	**23,750,181**

City savings from contracting out, Savings/(Cost)				
	$	1,584,859	$	5,294,239
		6.26%		**18.23%**

FISCAL YEAR	**2026-27**
Department:	AIR - Airport Commission
Contract:	Airport Information and Guest Assistance Services (24157)

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	10,428,121	$	12,678,428
Total Other Pay	$	844,496	$	1,308,810
Total Fringe Benefits	$	4,871,461	$	5,413,560
Additional City Costs	$	236,334	$	236,334
	$	**16,380,412**	**$**	**19,637,132**
City cost if services are contracted out				
Contract Cost	$	9,038,803	$	10,412,025
Contract Monitoring	$	108,542	$	134,359
	$	**9,147,345**	**$**	**10,546,384**
City savings from contracting out, Savings/(Cost)				
	$	7,233,067	$	9,090,748
		44.16%		**46.29%**

FISCAL YEAR	**2027-28**
Department:	AIR - Airport Commission
Contract:	Airport Information and Guest Assistance Services (24157)

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	11,167,959	$	13,577,951
Total Other Pay	$	844,499	$	718,794
Total Fringe Benefits	$	5,361,309	$	5,952,705
Additional City Costs	$	242,520	$	242,520
	$	**17,616,287**	**$**	**20,491,970**
City cost if services are contracted out				
Contract Cost	$	9,387,927	$	10,825,017
Contract Monitoring	$	117,283	$	145,032
	$	**9,505,210**	**$**	**10,970,049**
City savings from contracting out, Savings/(Cost)				
	$	8,111,077	$	9,521,921
		46.04%		**46.47%**

FISCAL YEAR	**2026-27**
Department:	AIR - Airport Commission
Contract:	Airport Public and Employee Parking (24159)

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	20,999,050	$	25,674,792
Total Other Pay	$	2,380,078	$	2,823,342
Total Fringe Benefits	$	10,426,726	$	11,575,646
Additional City Costs	$	10,994,465	$	10,994,465
	$	**44,800,319**	**$**	**51,068,245**

City cost if services are contracted out				
Contract Cost	$	42,617,520	$	47,517,213
Contract Monitoring	$	398,267	$	479,373
	$	**43,015,787**	**$**	**47,996,586**

City savings from contracting out, Savings/(Cost)				
	$	1,784,532	$	3,071,659
		3.98%		**6.01%**

FISCAL YEAR	**2027-28**
Department:	AIR - Airport Commission
Contract:	Airport Public and Employee Parking (24159)

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	22,488,838	$	27,496,357
Total Other Pay	$	2,578,585	$	3,058,820
Total Fringe Benefits	$	11,454,222	$	12,703,319
Additional City Costs	$	11,290,892	$	11,290,892
	$	**47,812,537**	**$**	**54,549,388**

City cost if services are contracted out				
Contract Cost	$	43,863,010	$	48,904,404
Contract Monitoring	$	430,180	$	517,360
	$	**44,293,190**	**$**	**49,421,764**

City savings from contracting out, Savings/(Cost)				
	$	3,519,347	$	5,127,624
		7.36%		**9.40%**

FISCAL YEAR	**2026-27**
Department:	AIR - Airport Commission
Contract:	General Aviation Security Services (GASS) (24160)

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	4,311,988	$	6,066,653
Total Other Pay	$	3,331,909	$	3,998,048
Total Fringe Benefits	$	2,263,780	$	2,685,051
Additional City Costs	$	183,364	$	187,564
	$	**10,091,041**	**$**	**12,937,316**
City cost if services are contracted out				
Contract Cost	$	5,232,264	$	5,654,949
Contract Monitoring	$	20,734	$	25,258
	$	**5,252,998**	**$**	**5,680,207**
City savings from contracting out, Savings/(Cost)				
	$	4,838,043	$	7,257,109
		47.94%		**56.09%**

FISCAL YEAR	**2027-28**
Department:	AIR - Airport Commission
Contract:	General Aviation Security Services (GASS) (24160)

City cost if services are not contracted out		***Low Range***		***High Range***
Total Annual Salary	$	4,617,920	$	6,497,071
Total Other Pay	$	3,341,252	$	4,009,267
Total Fringe Benefits	$	2,491,819	$	2,951,420
Additional City Costs	$	187,064	$	205,564
	$	**10,638,055**	**$**	**13,663,322**
City cost if services are contracted out				
Contract Cost	$	5,424,868	$	5,878,133
Contract Monitoring	$	22,400	$	27,264
	$	**5,447,268**	**$**	**5,905,397**
City savings from contracting out, Savings/(Cost)				
	$	5,190,787	$	7,757,925
		48.79%		**56.78%**

CONTRACT COSTS DETAILS

Department: AIR - Airport Commission

Contract: Airport Shuttle Bus Services (24154)

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Transportation Planner IV	5290_C	0.10	$ 21,758	$ 25,948
	Sum:	**0.10**	**$ 21,758**	**$ 25,948**

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Management Fee	1		$ 929,664	$ 929,664
Payroll - Drivers/Supervisors	124		$ 9,797,659	$ 9,797,659
Payroll - Maintenance Staff	8		$ 1,191,788	$ 1,191,788
Other Direct Operating Costs	0		$ 4,654,288	$ 4,654,288
Other Contract Costs - Worker's Compensation	134		$ 732,931	$ 732,931
Other Contract Costs - Payroll Taxes	134		$ 1,055,260	$ 1,055,260
Other Contract Costs - Pension	134		$ 1,200,289	$ 1,200,289
Other Contract Costs - Health and Welfare	134		$ 3,155,341	$ 3,155,341
Payroll - Cleaner	2		$ 127,983	$ 127,983
Employee physicals/screenings	134		$ 8,041	$ 8,041

CONTRACT COSTS DETAILS

Total Non-Personnel Costs:	**$**	**22,853,244**	**$**	**22,853,244**

ESTIMATED TOTAL CONTRACT	**$**	**22,875,002**	**$**	**22,879,192**

Comments/Assumptions

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.

Contract Cost Source of Data

Current contractor invoices.

Contract's Year of Data

FY26

Contract cost based on RFP?

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

FY 2028 Contract Monitoring Costs:

CONTRACT COSTS DETAILS

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Transportation Planner IV	5290_C	0.10	$ 23,496	$ 27,999
	Sum:	**0.10**	**$ 23,496**	**$ 27,999**

Reasons for no contract monitoring

N/A

FY 2028 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
Management Fee	0		$ 929,664	$ 929,664
Payroll - Drivers/Supervisors	0		$ 10,277,744	$ 10,277,744
Payroll - Maintenance Staff	0		$ 1,250,185	$ 1,250,185
Other Direct Operating Costs	0		$ 4,793,917	$ 4,793,917
Other Contract Costs - Worker's Compensation	0		$ 754,919	$ 754,919
Other Contract Costs - Payroll Taxes	0		$ 1,086,918	$ 1,086,918
Other Contract Costs - Pension	0		$ 1,236,297	$ 1,236,297
Other Contract Costs - Health and Welfare	0		$ 3,250,001	$ 3,250,001
Payroll - Cleaner	0		$ 134,255	$ 134,255
Employee physicals/screenings	0		$ 8,282	$ 8,282
		Total Non-Personnel Costs:	**$ 23,722,182**	**$ 23,722,182**

ESTIMATED TOTAL CONTRACT **$ 23,745,678** **$ 23,750,181**

CONTRACT COSTS DETAILS

Comments/Assumptions

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.

Contract Cost Source of Data

Current contractor invoices.

Contract's Year of Data

FY26

Contract cost based on RFP?

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

CONTRACT COSTS DETAILS

Department: AIR - Airport Commission

Contract: Airport Information and Guest Assistance Services (24157)

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager II	0923_C	0.50	$ 108,542	$ 134,359
	Sum:	**0.50**	**$ 108,542**	**$ 134,359**

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Direct Labor Costs	0		$ 5,325,811	$ 6,317,688
Payroll Taxes / Fringe Benefits	0		$ 2,047,603	$ 2,428,948
Management Benefits	0		$ 1,429,056	$ 1,429,056
Other Direct Costs	0		$ 236,333	$ 236,333
		Total Non-Personnel Costs:	**$ 9,038,803**	**$ 10,412,025**

ESTIMATED TOTAL CONTRACT **$ 9,147,345** **$ 10,546,384**

Comments/Assumptions

CONTRACT COSTS DETAILS

1. Labor costs are based on current rates of pay except for covered employees under the Airport's Quality Standards Program (QSP).
2. Total number of full time positions have been increased to meet the increased in total number of passengers.
3. Added cost for Healthy Airport Ordinance and increase in the new HAO effective January 1, 2027.
4. Additional service area created by Terminal 3 West Rehabilitation Project.

Contract Cost Source of Data

Prior submission of Prop J FY25 and FY 26 and Cost Proposal

Contract's Year of Data

Prior submission of Prop J FY25 and FY 26 and Cost Proposal

Contract cost based on RFP?

Yes

FY 2028 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager II	0923_C	0.50	$ 117,283	$ 145,032
	Sum:	**0.50**	**$ 117,283**	**$ 145,032**

CONTRACT COSTS DETAILS

Reasons for no contract monitoring

N/A

FY 2028 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
Direct Labor Costs	0		$ 5,571,373	$ 6,608,983
Payroll Taxes / Fringe Benefits	0		$ 2,144,978	$ 2,544,458
Management Benefits	0		$ 1,429,056	$ 1,429,056
Other Direct Costs	0		$ 242,520	$ 242,520
		Total Non-Personnel Costs:	**$ 9,387,927**	**$ 10,825,017**

ESTIMATED TOTAL CONTRACT **$ 9,505,210** **$ 10,970,049**

Comments/Assumptions

1. Labor costs are based on current rates of pay except for covered employees under the Airport's Quality Standards Program (QSP).
2. Total number of full time positions have been increased to meet the increased in total number of passengers.
3. Added cost for Healthy Airport Ordinance and increase in the new HAO effective January 1, 2027.
4. Additional service area created by Terminal 3 West Rehabilitation Project.

Contract Cost Source of Data

Prior submission of Prop J FY25 and FY 26 and Cost Proposal

Contract's Year of Data

Prior submission of Prop J FY25 and FY 26 and Cost Proposal

CONTRACT COSTS DETAILS

Contract cost based on RFP?

Yes

CONTRACT COSTS DETAILS

Department: AIR - Airport Commission

Contract: Airport Public and Employee Parking (24159)

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager IV	0932_C	0.40	$ 98,625	$ 122,497
Senior Administrative Analyst	1823_C	0.70	$ 126,360	$ 150,179
Airport Economic Planner	9255_C	0.80	$ 173,282	$ 206,697
	Sum:	**1.90**	**$ 398,267**	**$ 479,373**

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Labor	0		$ 13,508,140	$ 16,023,891
Fringe	0		$ 10,420,340	$ 12,361,020
Operating Costs	0		$ 10,263,963	$ 10,263,963
Management Fee	0		$ 456,000	$ 456,000
Credit Card Processing Fees and Services	0		$ 5,589,000	$ 5,589,000
Holiday Pay	0		$ 1,752,879	$ 2,079,332
Overtime Pay	0		$ 492,318	$ 584,007
Premium Pay	0		$ 134,880	$ 160,000

CONTRACT COSTS DETAILS

Total Non-Personnel Costs:	**$**	**42,617,520**	**$**	**47,517,213**
ESTIMATED TOTAL CONTRACT	**$**	**43,015,787**	**$**	**47,996,586**

Comments/Assumptions

- High estimates are equal to the contract's negotiated Guaranteed Maximum Price.
- Low estimates for salary and fringe are calculated at 84.3% of the high estimates to align with the City's labor cost estimate methodology.

Contract Cost Source of Data

Current negotiated contract for parking services (SPSF Contract No. 50337).

Contract's Year of Data

FY27 and FY28

Contract cost based on RFP?

Yes

FY 2028 Contract Monitoring Costs:

CONTRACT COSTS DETAILS

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager IV	0932_C	0.40	$ 106,554	$ 132,214
Senior Administrative Analyst	1823_C	0.70	$ 136,487	$ 162,090
Airport Economic Planner	9255_C	0.80	$ 187,139	$ 223,056
	Sum:	**1.90**	**$ 430,180**	**$ 517,360**

Reasons for no contract monitoring

N/A

FY 2028 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
Labor	0		$ 13,600,995	$ 16,134,039
Fringe	0		$ 10,889,864	$ 12,917,988
Operating Costs	0		$ 10,401,348	$ 10,401,348
Management Fee	0		$ 456,000	$ 456,000
Credit Card Processing Fees and Services	0		$ 5,936,221	$ 5,936,221
Holiday Pay	0		$ 1,809,944	$ 2,147,019
Overtime Pay	0		$ 633,758	$ 751,789
Premium Pay	0		$ 134,880	$ 160,000
		Total Non-Personnel Costs:	**$ 43,863,010**	**$ 48,904,404**

ESTIMATED TOTAL CONTRACT **$ 44,293,190** **$ 49,421,764**

CONTRACT COSTS DETAILS

Comments/Assumptions

- High estimates are equal to the contract’s negotiated Guaranteed Maximum Price.
- Low estimates for salary and fringe are calculated at 84.3% of the high estimates to align with the City’s labor cost estimate methodology.

Contract Cost Source of Data

Current negotiated contract for parking services (SPSF Contract No. 50337).

Contract's Year of Data

FY27 and FY28

Contract cost based on RFP?

Yes

CONTRACT COSTS DETAILS

Department: AIR - Airport Commission

Contract: General Aviation Security Services (GASS) (24160)

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	0.05	$ 11,585	$ 14,370
Aviation Security Operations Supervisor	9220_C	0.05	$ 9,149	$ 10,888
	Sum:	**0.10**	**$ 20,734**	**$ 25,258**

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Labor	0		$ 2,826,866	$ 3,195,192
Fringe	0		$ 1,023,492	$ 1,024,005
Cell Phone Service	0		$ 8,976	$ 8,976
Management Fee	0		$ 816,864	$ 816,864
Contingency	0		$ 150,000	$ 175,000
Consumable cards strip	0		$ 72,800	$ 77,000
Pay Differentials	0		$ 333,266	$ 357,912
		Total Non-Personnel Costs:	**$ 5,232,264**	**$ 5,654,949**

CONTRACT COSTS DETAILS

ESTIMATED TOTAL CONTRACT	**$ 5,252,998**	**$ 5,680,207**

Comments/Assumptions

1. Labor cost are based on the Airport Quality Standards Program rate plus premium per Memorandum of Agreement between Service Employees International Union, United Services Workers West and Covenant Aviation Security effective 10/6/18 through 10/21/21 and assumes a 4% COLA.
2. Health Insurance assumes 13% increase on High End.
3. Cell phone service cost assumes flat.
4. Consumable Cards testing strip service cost assumes flat
5. Management Fees assumes flat.
6. Contingency is for training, random inspections and response to unplanned TSA security directives.

Contract Cost Source of Data

Per terms and conditions of Contract 50359 for General Airport Security Services.

Contract's Year of Data

FY25-26

Contract cost based on RFP?

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

FY 2028 Contract Monitoring Costs:

CONTRACT COSTS DETAILS

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager III	0931_C	0.05	$ 12,518	$ 15,512
Aviation Security Operations Supervisor	9220_C	0.05	$ 9,882	$ 11,752
	Sum:	**0.10**	**$ 22,400**	**$ 27,264**

Reasons for no contract monitoring

N/A

FY 2028 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
Labor	0		$ 2,939,940	$ 3,323,000
Fringe	0		$ 1,110,489	$ 1,111,045
Cell Phone Service	0		$ 8,976	$ 8,976
Management Fee	0		$ 816,864	$ 816,864
Contingency	0		$ 150,000	$ 175,000
Consumable cards strip	0		$ 76,500	$ 95,000
Pay Differentials	0		$ 322,099	$ 348,248
		Total Non-Personnel Costs:	**$ 5,424,868**	**$ 5,878,133**

ESTIMATED TOTAL CONTRACT **$ 5,447,268** **$ 5,905,397**

Comments/Assumptions

CONTRACT COSTS DETAILS

1. Labor cost are based on the Airport Quality Standards Program rate plus premium per Memorandum of Agreement between Service Employees International Union, United Services Workers West and Covenant Aviation Security effective 10/6/18 through 10/21/21 and assumes a 4% COLA.
2. Health Insurance assumes 13% increase on High End.
3. Cell phone service cost assumes flat.
4. Consumable Cards testing strip service cost assumes flat
5. Management Fees assumes flat.
6. Contingency is for training, random inspections and response to unplanned TSA security directives.

Contract Cost Source of Data

Per terms and conditions of Contract 50359 for General Airport Security Services.

Contract's Year of Data

FY25-26

Contract cost based on RFP?

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

CITY COSTS ESTIMATES

Department: AIR - Airport Commission

Contract: Airport Shuttle Bus Services (24154)

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Automotive Mechanic	7381_C	8.00	$ 1,432,791	$ 1,432,791
Holiday Pay - Miscellaneous			$ 401,885	$ 482,455
Premium Pay - Miscellaneous			$ 605,563	$ 726,967
	Sum:	**8.00**	**$ 2,440,239**	**$ 2,642,213**

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
9163 Transit Operator	124	FTEs	$ 14,755,159	$ 17,713,276
9139 Transit Supervisor	9	FTEs	$ 1,484,339	$ 1,781,919
9141 Transit Manager II	1	FTE	$ 192,079	$ 230,587
9140 Transit Manager I	2	FTEs	$ 380,394	$ 456,656
9102 Transit Car Cleaner	2	FTEs	$ 235,366	$ 282,552
Other direct operating costs	0		$ 4,654,288	$ 4,654,288
Overhead	0		$ 464,832	$ 464,832
	0		$ 0	$ 0
	0		$ 0	$ 0
	0		$ 0	$ 0
		Total Non-Personnel Costs:	**$ 22,166,457**	**$ 25,584,110**

CITY COSTS ESTIMATES

ESTIMATED TOTAL CITY COST	**$ 24,606,696**	**$ 28,226,323**

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.

FY 2028 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Automotive Mechanic	7381_C	8.00	$ 1,546,859	$ 1,546,859
Holiday Pay - Miscellaneous			$ 401,885	$ 482,456
Premium Pay - Miscellaneous			$ 605,564	$ 726,969
	Sum:	**8.00**	**$ 2,554,308**	**$ 2,756,284**

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
9163 Transit Operator	0	FTEs	$ 15,052,640	$ 18,070,396
9139 Transit Supervisor	0	FTEs	$ 1,602,296	$ 1,923,525
9141 Transit Manager II	0	FTE	$ 197,841	$ 237,504
9140 Transit Manager I	0	FTEs	$ 410,576	$ 492,888
9102 Transit Car Cleaner	0	FTEs	$ 254,127	$ 305,074
Other direct operating costs	0		$ 4,793,917	$ 4,793,917
Overhead	0		$ 464,832	$ 464,832

CITY COSTS ESTIMATES

0			$	0	$ 0
0			$	0	$ 0
0			$	0	$ 0
		Total Non-Personnel Costs:	**$**	**22,776,229**	**$ 26,288,136**

ESTIMATED TOTAL CITY COST **$ 25,330,537 $ 29,044,420**

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.

Department: AIR - Airport Commission

Contract: Airport Information and Guest Assistance Services (24157)

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE		FY 2026-27 Personnel Cost Low		FY 2026-27 Personnel Cost High
Customer Service Representative	1304_C	93.00	$	12,670,060	$	14,975,220
Customer Service Supervisor	1306_C	13.00	$	1,969,281	$	2,332,699
Senior Management Assistant	1844_C	4.00	$	660,241	$	784,069
Holiday Pay - Miscellaneous			$	598,754	$	718,792
Premium Pay - Miscellaneous			$	245,742	$	590,018
	Sum:	**110.00**	**$**	**16,144,078**	**$**	**19,400,798**

CITY COSTS ESTIMATES

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Office Equipment and Technical Support	0		$ 42,800	$ 42,800
Reward and Recognition	0		$ 12,120	$ 12,120
Uniform and Dry Cleaning	0		$ 39,761	$ 39,761
ADM Guest Support Supplies	0		$ 7,500	$ 7,500
Communication Devices and Licenses Fees	0		$ 41,159	$ 41,159
Other - Performance Bond	0		$ 92,994	$ 92,994
		Total Non-Personnel Costs:	**$ 236,334**	**$ 236,334**

ESTIMATED TOTAL CITY COST **$ 16,380,412** **$ 19,637,132**

Comments/Assumptions

1. Salary levels refect proposed salary rates effective July 1,2026. Costs are represented as annual 12 month costs.
2. Variable fringe benefits consist of Social Security, Medicare, employer retitrement, employee retirement pick-up and long term disability, where applicable.
3. Fixed fringe benefits consist of health, and dental rates plus an estimate of dependent coverage.
4. The estimated Contract Cost includes 0.50 FTE for contract monitoring.

FY 2028 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Customer Service Representative	1304_C	93.00	$ 13,688,725	$ 16,166,415
Customer Service Supervisor	1306_C	13.00	$ 2,127,365	$ 2,517,970

CITY COSTS ESTIMATES

Senior Management Assistant	1844_C		4.00	$	713,178	$ 846,271
Holiday Pay - Miscellaneous				$	598,756	$ 718,794
		Sum:	**110.00**	**$**	**17,128,024**	**$ 20,249,450**

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures		FY 2027-28 Low Estimate		FY 2027-28 High Estimates
Office Equipment and Technical Support	0		$	44,940	$	44,940
Reward and Recognition	0		$	12,120	$	12,120
Uniform and Dry Cleaning	0		$	41,749	$	41,749
ADM Guest Support Supplies	0		$	7,500	$	7,500
Communication Devices and Licenses Fees	0		$	43,217	$	43,217
Other - Performance Bond	0		$	92,994	$	92,994
		Total Non-Personnel Costs:	**$**	**242,520**	**$**	**242,520**

ESTIMATED TOTAL CITY COST $ 17,616,287 $ 20,491,970

Comments/Assumptions

1. Salary levels refect proposed salary rates effective July 1,2026. Costs are represented as annual 12 month costs.
2. Variable fringe benefits consist of Social Security, Medicare, employer retitrement, employee retirement pick-up and long term disability, where applicable.
3. Fixed fringe benefits consist of health, and dental rates plus an estimate of dependent coverage.
4. The estimated Contract Cost includes 0.50 FTE for contract monitoring.

Department: AIR - Airport Commission

CITY COSTS ESTIMATES

Contract: Airport Public and Employee Parking (24159)

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	1.00	$ 204,200	$ 252,357
Manager II	0923_C	3.00	$ 651,248	$ 805,357
Manager IV	0932_C	1.00	$ 246,560	$ 304,088
IS Business Analyst-Senior	1053_C	1.00	$ 190,480	$ 233,847
Senior Payroll And Personnel Clerk	1222_C	1.00	$ 139,609	$ 165,061
Customer Service Agent	1324_C	20.00	$ 2,724,744	$ 3,220,477
Customer Service Agent Supervisor	1326_C	25.00	$ 3,787,083	$ 4,485,958
Clerk	1404_C	1.00	$ 105,614	$ 123,763
Senior Clerk	1406_C	5.00	$ 543,913	$ 750,577
Principal Clerk	1408_C	1.00	$ 136,673	$ 161,592
Accountant II	1652_C	1.00	$ 153,640	$ 181,827
Accountant IV	1657_C	1.00	$ 205,368	$ 244,746
Management Assistant	1842_C	2.50	$ 367,118	$ 434,334
Senior Management Assistant	1844_C	1.00	$ 165,061	$ 196,018
Custodian	2708_C	39.00	$ 4,268,564	$ 5,004,915
Custodial Assistant Supervisor	2716_C	3.00	$ 354,470	$ 417,120
Custodial Supervisor	2718_C	1.00	$ 128,130	$ 151,048
Cashier III	4322_C	46.00	$ 5,820,393	$ 6,865,392
Investigator, Tax Collector	4334_C	2.00	$ 323,182	$ 383,428
Collection Supervisor	4366_C	1.00	$ 147,115	$ 174,102
Chief Stationary Engineer	7205_C	1.00	$ 236,377	$ 236,377
Electronic Maintenance Technician	7318_C	1.50	$ 300,995	$ 357,121
Stationary Engineer	7334_C	2.00	$ 384,593	$ 384,593

CITY COSTS ESTIMATES

Truck Driver	7355_C	15.50	$	2,278,259	$	2,793,270
Institutional Police Sergeant	8205_C	2.00	$	53,255	$	53,255
Building And Grounds Patrol Officer	8207_C	60.00	$	7,171,481	$	8,446,460
Sheriff's Lieutenant	8310_S	1.00	$	337,651	$	423,355
Holiday Pay - Miscellaneous			$	1,752,879	$	2,079,335
Overtime - Miscellaneous			$	492,319	$	584,007
Premium Pay - Miscellaneous			$	134,880	$	160,000
	Sum:	**239.50**	**$**	**33,805,854**	**$**	**40,073,780**

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures		FY 2026-27 Low Estimate		FY 2026-27 High Estimates
Operating Expenses	0		$	4,657,465	$	4,657,465
Credit Card Processing Fees and Services	0		$	5,589,000	$	5,589,000
Training	0		$	374,000	$	374,000
Parking/Billing Technology	0		$	374,000	$	374,000
		Total Non-Personnel Costs:	**$**	**10,994,465**	**$**	**10,994,465**

ESTIMATED TOTAL CITY COST

$ 44,800,319 $ 51,068,245

Comments/Assumptions

CITY COSTS ESTIMATES

1. 1971 was the first year these services were contracted out.
2. Salary and fringe amounts reflect proposed rates effective July 1, 2027, and represent 12 months of costs. All costs are shown on an annual (12-month) basis.
3. Variable fringe benefits include Social Security, Medicare, employer retirement contributions, employee retirement pick-up, and long-term disability, where applicable.
4. Fixed fringe benefits include health and dental insurance rates, plus an estimate of dependent coverage.
5. Operating costs include operating expenses and credit card fees but excludes bag drop costs, as these expenditures are represented by permanent FTEs.
6. FTEs are based on contractor staffing levels using City-equivalent job classifications.
7. In addition to the costs outlined above, the City would incur additional expenses to provide services currently offered by the contractor at no additional cost. These value-added services include:
- Management of parking-specific marketing campaigns
- Legal services related to subcontracted agreements
- Parking data analysis
- Increased parking facility insurance premiums and higher claim settlement costs resulting from the loss of the contractor's liability insurance coverage
- An automated, proprietary software system that reconciles general ledger revenue entries with location-specific bank deposits to identify anomalies (e.g., missing deposits, out-of-balance entries, deposits to incorrect locations, etc.)

FY 2028 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager I	0922_C	1.00	$ 220,661	$ 272,423
Manager II	0923_C	3.00	$ 703,702	$ 868,698
Manager IV	0932_C	1.00	$ 266,387	$ 328,012
IS Business Analyst-Senior	1053_C	1.00	$ 205,764	$ 252,375
Senior Payroll And Personnel Clerk	1222_C	1.00	$ 150,828	$ 178,185
Customer Service Agent	1324_C	20.00	$ 2,943,813	$ 3,476,649
Customer Service Agent Supervisor	1326_C	25.00	$ 4,091,084	$ 4,842,247
Clerk	1404_C	1.00	$ 114,144	$ 133,651
Senior Clerk	1406_C	5.00	$ 588,219	$ 810,348
Principal Clerk	1408_C	1.00	$ 147,660	$ 174,445
Accountant II	1652_C	1.00	$ 165,976	$ 196,273

CITY COSTS ESTIMATES

Accountant IV	1657_C		1.00	$	221,805	$ 264,130
Management Assistant	1842_C		2.50	$	396,600	$ 468,844
Senior Management Assistant	1844_C		1.00	$	178,296	$ 211,570
Custodian	2708_C		39.00	$	4,613,041	$ 5,404,514
Custodial Assistant Supervisor	2716_C		3.00	$	383,038	$ 450,378
Custodial Supervisor	2718_C		1.00	$	138,445	$ 163,077
Cashier III	4322_C		46.00	$	6,288,948	$ 7,412,118
Investigator, Tax Collector	4334_C		2.00	$	349,100	$ 413,852
Collection Supervisor	4366_C		1.00	$	158,927	$ 187,934
Chief Stationary Engineer	7205_C		1.00	$	255,125	$ 255,125
Electronic Maintenance Technician	7318_C		1.50	$	325,134	$ 385,459
Stationary Engineer	7334_C		2.00	$	415,164	$ 415,164
Truck Driver	7355_C		15.50	$	2,461,998	$ 3,015,544
Institutional Police Sergeant	8205_C		2.00	$	57,884	$ 57,884
Building And Grounds Patrol Officer	8207_C		60.00	$	7,749,307	$ 9,119,738
Sheriff's Lieutenant	8310_S		1.00	$	352,010	$ 441,039
Holiday Pay - Miscellaneous				$	1,809,944	$ 2,147,027
Overtime - Miscellaneous				$	633,760	$ 751,792
Premium Pay - Miscellaneous				$	134,881	$ 160,001
		Sum:	**239.50**	**$**	**36,521,645**	**$ 43,258,496**

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
Operating Expenses	0		$ 4,606,671	$ 4,606,671
Credit Card Processing Fees and Services	0		$ 5,936,221	$ 5,936,221
Training	0		$ 374,000	$ 374,000

CITY COSTS ESTIMATES

Parking/Billing Technology	0		$	374,000	$ 374,000
		Total Non-Personnel Costs:	**$**	**11,290,892**	**$ 11,290,892**

ESTIMATED TOTAL CITY COST	**$**	**47,812,537**	**$ 54,549,388**

Comments/Assumptions

1. 1971 was the first year these services were contracted out.
2. Salary and fringe amounts reflect proposed rates effective July 1, 2027, and represent 12 months of costs. All costs are shown on an annual (12-month) basis.
3. Variable fringe benefits include Social Security, Medicare, employer retirement contributions, employee retirement pick-up, and long-term disability, where applicable.
4. Fixed fringe benefits include health and dental insurance rates, plus an estimate of dependent coverage.
5. Operating costs include operating expenses and credit card fees but excludes bag drop costs, as these expenditures are represented by permanent FTEs.
6. FTEs are based on contractor staffing levels using City-equivalent job classifications.
7. In addition to the costs outlined above, the City would incur additional expenses to provide services currently offered by the contractor at no additional cost. These value-added services include:
- Management of parking-specific marketing campaigns
- Legal services related to subcontracted agreements
- Parking data analysis
- Increased parking facility insurance premiums and higher claim settlement costs resulting from the loss of the contractor's liability insurance coverage
- An automated, proprietary software system that reconciles general ledger revenue entries with location-specific bank deposits to identify anomalies (e.g., missing deposits, out-of-balance entries, deposits to incorrect locations, etc.)

Department: AIR - Airport Commission

Contract: General Aviation Security Services (GASS) (24160)

FY 2027 Projected Personnel Costs

CITY COSTS ESTIMATES

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	1.00	$ 204,200	$ 252,357
Security Guard	8202_C	48.00	$ 4,907,722	$ 6,757,166
Aviation Security Operations Supervisor	9220_C	8.00	$ 1,463,846	$ 1,742,181
Holiday Pay - Miscellaneous			$ 274,509	$ 329,541
Overtime - Miscellaneous			$ 130,095	$ 156,176
Premium Pay - Miscellaneous			$ 2,927,305	$ 3,512,331
	Sum:	**57.00**	**$ 9,907,677**	**$ 12,749,752**

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Uniforms for each guard and officer	0		$ 75,600	$ 75,600
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	0		$ 7,488	$ 7,488
Duty Phone	0		$ 8,976	$ 8,976
Consumable cards (Mobile ETD Seekers.)	0		$ 72,800	$ 77,000
Technology (handheld detectors, mobiles, laptops, tablets)	0		$ 18,500	$ 18,500
	0		$ 0	$ 0
		Total Non-Personnel Costs:	**$ 183,364**	**$ 187,564**

ESTIMATED TOTAL CITY COST **$ 10,091,041** **$ 12,937,316**

Comments/Assumptions

CITY COSTS ESTIMATES

1. FY 2007 was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2026. Costs are represented as annual 12 months costs.
3. Variable fringe benefits consist of Social Securiy, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

FY 2028 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager I	0922_C	1.00	$ 220,661	$ 272,423
Security Guard	8202_C	48.00	$ 5,307,974	$ 7,295,790
Aviation Security Operations Supervisor	9220_C	8.00	$ 1,581,104	$ 1,880,278
Holiday Pay - Miscellaneous			$ 282,743	$ 339,427
Overtime - Miscellaneous			$ 130,094	$ 156,177
Premium Pay - Miscellaneous			$ 2,928,415	$ 3,513,663
	Sum:	**57.00**	**$ 10,450,991**	**$ 13,457,758**

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2027-28 Low Estimate	FY 2027-28 High Estimates
Uniforms for each guard and officer	0		$ 75,600	$ 75,600
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	0		$ 7,488	$ 7,488
Duty Phone	0		$ 8,976	$ 8,976
Consumable cards (Mobile ETD Seekers.)	0		$ 76,500	$ 95,000
Technology (handheld detectors, mobiles, laptops, tablets)	0		$ 18,500	$ 18,500
	0		$ 0	$ 0

CITY COSTS ESTIMATES

Total Non-Personnel Costs:	**$**	**187,064**	**$**	**205,564**
ESTIMATED TOTAL CITY COST	**$**	**10,638,055**	**$**	**13,663,322**

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, 2026. Costs are represented as annual 12 months costs.
3. Variable fringe benefits consist of Social Securiy, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

AIR - Airport Commission

Airport Shuttle Bus Services (24154)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Automotive Mechanic	7381_C	8.00	$ 1,432,791	$ 1,432,791
Holiday Pay - Miscellaneous			$ 401,885	$ 482,455
Premium Pay - Miscellaneous			$ 605,563	$ 726,967
	Sum:	**8.00**	**$ 2,440,239**	**$ 2,642,213**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
9163 Transit Operator	124	FTEs	$ 14,755,159	$ 17,713,276
9139 Transit Supervisor	9	FTEs	$ 1,484,339	$ 1,781,919
9141 Transit Manager II	1	FTE	$ 192,079	$ 230,587
9140 Transit Manager I	2	FTEs	$ 380,394	$ 456,656
9102 Transit Car Cleaner	2	FTEs	$ 235,366	$ 282,552
Other direct operating costs	0		$ 4,654,288	$ 4,654,288
Overhead	0		$ 464,832	$ 464,832
	0		$ 0	$ 0
	0		$ 0	$ 0
	0		$ 0	$ 0
		Total Non-Personnel Costs:	**$ 22,166,457**	**$ 25,584,110**

ESTIMATED TOTAL CITY COST	**$ 24,606,696**	**$ 28,226,323**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 24,606,696	$ 28,226,323
LESS: ESTIMATED TOTAL CONTRACT COST	$ 22,875,002	$ 22,879,192
ESTIMATED SAVINGS	**$ 1,731,694**	**$ 5,347,131**
% of Savings to City Cost	**7.04%**	**18.94%**

AIR - Airport Commission

Airport Shuttle Bus Services (24154)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Automotive Mechanic	7381_C	8.00	$ 1,546,859	$ 1,546,859
Holiday Pay - Miscellaneous			$ 401,885	$ 482,456
Premium Pay - Miscellaneous			$ 605,564	$ 726,969
	Sum:	**8.00**	**$ 2,554,308**	**$ 2,756,284**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate
9163 Transit Operator	0	FTEs	$ 15,052,640	$ 18,070,396
9139 Transit Supervisor	0	FTEs	$ 1,602,296	$ 1,923,525
9141 Transit Manager II	0	FTE	$ 197,841	$ 237,504
9140 Transit Manager I	0	FTEs	$ 410,576	$ 492,888
9102 Transit Car Cleaner	0	FTEs	$ 254,127	$ 305,074
Other direct operating costs	0		$ 4,793,917	$ 4,793,917
Overhead	0		$ 464,832	$ 464,832
	0		$ 0	$ 0
	0		$ 0	$ 0
	0		$ 0	$ 0
		Total Non-Personnel Costs:	**$ 22,776,229**	**$ 26,288,136**

ESTIMATED TOTAL CITY COST	**$ 25,330,537**	**$ 29,044,420**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 25,330,537	$ 29,044,420
LESS: ESTIMATED TOTAL CONTRACT COST	$ 23,745,678	$ 23,750,181
ESTIMATED SAVINGS	**$ 1,584,859**	**$ 5,294,239**
% of Savings to City Cost	**6.26%**	**18.23%**

AIR - Airport Commission

Airport Information and Guest Assistance Services (24157)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Customer Service Representative	1304_C	93.00	$ 12,670,060	$ 14,975,220
Customer Service Supervisor	1306_C	13.00	$ 1,969,281	$ 2,332,699
Senior Management Assistant	1844_C	4.00	$ 660,241	$ 784,069
Holiday Pay - Miscellaneous			$ 598,754	$ 718,792
Premium Pay - Miscellaneous			$ 245,742	$ 590,018
	Sum:	**110.00**	**$ 16,144,078**	**$ 19,400,798**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Office Equipment and Technical Support	0		$ 42,800	$ 42,800
Reward and Recognition	0		$ 12,120	$ 12,120
Uniform and Dry Cleaning	0		$ 39,761	$ 39,761
ADM Guest Support Supplies	0		$ 7,500	$ 7,500
Communication Devices and Licenses Fees	0		$ 41,159	$ 41,159
Other - Performance Bond	0		$ 92,994	$ 92,994
		Total Non-Personnel Costs:	**$ 236,334**	**$ 236,334**

ESTIMATED TOTAL CITY COST	**$ 16,380,412**	**$ 19,637,132**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 16,380,412	$ 19,637,132
LESS: ESTIMATED TOTAL CONTRACT COST	$ 9,147,345	$ 10,546,384
ESTIMATED SAVINGS	**$ 7,233,067**	**$ 9,090,748**
% of Savings to City Cost	**44.16%**	**46.29%**

AIR - Airport Commission

Airport Information and Guest Assistance Services (24157)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Customer Service Representative	1304_C	93.00	$ 13,688,725	$ 16,166,415
Customer Service Supervisor	1306_C	13.00	$ 2,127,365	$ 2,517,970
Senior Management Assistant	1844_C	4.00	$ 713,178	$ 846,271
Holiday Pay - Miscellaneous			$ 598,756	$ 718,794
	Sum:	**110.00**	**$ 17,128,024**	**$ 20,249,450**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate
Office Equipment and Technical Support	0		$ 44,940	$ 44,940
Reward and Recognition	0		$ 12,120	$ 12,120
Uniform and Dry Cleaning	0		$ 41,749	$ 41,749
ADM Guest Support Supplies	0		$ 7,500	$ 7,500
Communication Devices and Licenses Fees	0		$ 43,217	$ 43,217
Other - Performance Bond	0		$ 92,994	$ 92,994
		Total Non-Personnel Costs:	**$ 242,520**	**$ 242,520**

ESTIMATED TOTAL CITY COST $ 17,616,287 $ 20,491,970

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 17,616,287	$ 20,491,970
LESS: ESTIMATED TOTAL CONTRACT COST	$ 9,505,210	$ 10,970,049
ESTIMATED SAVINGS	**$ 8,111,077**	**$ 9,521,921**
% of Savings to City Cost	**46.04%**	**46.47%**

AIR - Airport Commission

Airport Public and Employee Parking (24159)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	1.00	$ 204,200	$ 252,357
Manager II	0923_C	3.00	$ 651,248	$ 805,357
Manager IV	0932_C	1.00	$ 246,560	$ 304,088
IS Business Analyst-Senior	1053_C	1.00	$ 190,480	$ 233,847
Senior Payroll And Personnel Clerk	1222_C	1.00	$ 139,609	$ 165,061
Customer Service Agent	1324_C	20.00	$ 2,724,744	$ 3,220,477
Customer Service Agent Supervisor	1326_C	25.00	$ 3,787,083	$ 4,485,958
Clerk	1404_C	1.00	$ 105,614	$ 123,763
Senior Clerk	1406_C	5.00	$ 543,913	$ 750,577
Principal Clerk	1408_C	1.00	$ 136,673	$ 161,592
Accountant II	1652_C	1.00	$ 153,640	$ 181,827
Accountant IV	1657_C	1.00	$ 205,368	$ 244,746
Management Assistant	1842_C	2.50	$ 367,118	$ 434,334
Senior Management Assistant	1844_C	1.00	$ 165,061	$ 196,018
Custodian	2708_C	39.00	$ 4,268,564	$ 5,004,915
Custodial Assistant Supervisor	2716_C	3.00	$ 354,470	$ 417,120
Custodial Supervisor	2718_C	1.00	$ 128,130	$ 151,048
Cashier III	4322_C	46.00	$ 5,820,393	$ 6,865,392
Investigator, Tax Collector	4334_C	2.00	$ 323,182	$ 383,428
Collection Supervisor	4366_C	1.00	$ 147,115	$ 174,102
Chief Stationary Engineer	7205_C	1.00	$ 236,377	$ 236,377
Electronic Maintenance Technician	7318_C	1.50	$ 300,995	$ 357,121
Stationary Engineer	7334_C	2.00	$ 384,593	$ 384,593
Truck Driver	7355_C	15.50	$ 2,278,259	$ 2,793,270
Institutional Police Sergeant	8205_C	2.00	$ 53,255	$ 53,255
Building And Grounds Patrol Officer	8207_C	60.00	$ 7,171,481	$ 8,446,460
Sheriff's Lieutenant	8310_S	1.00	$ 337,651	$ 423,355
Holiday Pay - Miscellaneous			$ 1,752,879	$ 2,079,335
Overtime - Miscellaneous			$ 492,319	$ 584,007
Premium Pay - Miscellaneous			$ 134,880	$ 160,000
	Sum:	**239.50**	**$ 33,805,854**	**$ 40,073,780**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Operating Expenses	0		$ 4,657,465	$ 4,657,465
Credit Card Processing Fees and Services	0		$ 5,589,000	$ 5,589,000
Training	0		$ 374,000	$ 374,000
Parking/Billing Technology	0		$ 374,000	$ 374,000
		Total Non-Personnel Costs:	**$ 10,994,465**	**$ 10,994,465**

ESTIMATED TOTAL CITY COST	**$ 44,800,319**	**$ 51,068,245**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 44,800,319	$ 51,068,245
LESS: ESTIMATED TOTAL CONTRACT COST	$ 43,015,787	$ 47,996,586
ESTIMATED SAVINGS	**$ 1,784,532**	**$ 3,071,659**
% of Savings to City Cost	**3.98%**	**6.01%**

AIR - Airport Commission

Airport Public and Employee Parking (24159)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager I	0922_C	1.00	$ 220,661	$ 272,423
Manager II	0923_C	3.00	$ 703,702	$ 868,698
Manager IV	0932_C	1.00	$ 266,387	$ 328,012
IS Business Analyst-Senior	1053_C	1.00	$ 205,764	$ 252,375
Senior Payroll And Personnel Clerk	1222_C	1.00	$ 150,828	$ 178,185
Customer Service Agent	1324_C	20.00	$ 2,943,813	$ 3,476,649
Customer Service Agent Supervisor	1326_C	25.00	$ 4,091,084	$ 4,842,247
Clerk	1404_C	1.00	$ 114,144	$ 133,651
Senior Clerk	1406_C	5.00	$ 588,219	$ 810,348
Principal Clerk	1408_C	1.00	$ 147,660	$ 174,445
Accountant II	1652_C	1.00	$ 165,976	$ 196,273
Accountant IV	1657_C	1.00	$ 221,805	$ 264,130
Management Assistant	1842_C	2.50	$ 396,600	$ 468,844
Senior Management Assistant	1844_C	1.00	$ 178,296	$ 211,570
Custodian	2708_C	39.00	$ 4,613,041	$ 5,404,514
Custodial Assistant Supervisor	2716_C	3.00	$ 383,038	$ 450,378

Custodial Supervisor	2718_C		1.00	$	138,445	$ 163,077
Cashier III	4322_C		46.00	$	6,288,948	$ 7,412,118
Investigator, Tax Collector	4334_C		2.00	$	349,100	$ 413,852
Collection Supervisor	4366_C		1.00	$	158,927	$ 187,934
Chief Stationary Engineer	7205_C		1.00	$	255,125	$ 255,125
Electronic Maintenance Technician	7318_C		1.50	$	325,134	$ 385,459
Stationary Engineer	7334_C		2.00	$	415,164	$ 415,164
Truck Driver	7355_C		15.50	$	2,461,998	$ 3,015,544
Institutional Police Sergeant	8205_C		2.00	$	57,884	$ 57,884
Building And Grounds Patrol Officer	8207_C		60.00	$	7,749,307	$ 9,119,738
Sheriff's Lieutenant	8310_S		1.00	$	352,010	$ 441,039
Holiday Pay - Miscellaneous				$	1,809,944	$ 2,147,027
Overtime - Miscellaneous				$	633,760	$ 751,792
Premium Pay - Miscellaneous				$	134,881	$ 160,001
		Sum:	**239.50**	**$**	**36,521,645**	**$ 43,258,496**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure		FY 2027-28 Low Estimate		FY 2027-28 High Estimate
Operating Expenses	0		$	4,606,671	$	4,606,671
Credit Card Processing Fees and Services	0		$	5,936,221	$	5,936,221
Training	0		$	374,000	$	374,000
Parking/Billing Technology	0		$	374,000	$	374,000
		Total Non-Personnel Costs:	**$**	**11,290,892**	**$**	**11,290,892**

ESTIMATED TOTAL CITY COST $ 47,812,537 $ 54,549,388

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST		$	47,812,537	$ 54,549,388
LESS: ESTIMATED TOTAL CONTRACT COST		$	44,293,190	$ 49,421,764
ESTIMATED SAVINGS		**$**	**3,519,347**	**$ 5,127,624**
	% of Savings to City Cost		**7.36%**	**9.40%**

AIR - Airport Commission

General Aviation Security Services (GASS) (24160)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager I	0922_C	1.00	$ 204,200	$ 252,357
Security Guard	8202_C	48.00	$ 4,907,722	$ 6,757,166
Aviation Security Operations Supervisor	9220_C	8.00	$ 1,463,846	$ 1,742,181
Holiday Pay - Miscellaneous			$ 274,509	$ 329,541
Overtime - Miscellaneous			$ 130,095	$ 156,176
Premium Pay - Miscellaneous			$ 2,927,305	$ 3,512,331
	Sum:	**57.00**	**$ 9,907,677**	**$ 12,749,752**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Uniforms for each guard and officer	0		$ 75,600	$ 75,600
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	0		$ 7,488	$ 7,488
Duty Phone	0		$ 8,976	$ 8,976
Consumable cards (Mobile ETD Seekers.)	0		$ 72,800	$ 77,000
Technology (handheld detectors, mobiles, laptops, tablets)	0		$ 18,500	$ 18,500
	0		$ 0	$ 0
		Total Non-Personnel Costs:	**$ 183,364**	**$ 187,564**

ESTIMATED TOTAL CITY COST	**$ 10,091,041**	**$ 12,937,316**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 10,091,041	$ 12,937,316
LESS: ESTIMATED TOTAL CONTRACT COST	$ 5,252,998	$ 5,680,207
ESTIMATED SAVINGS	**$ 4,838,043**	**$ 7,257,109**
% of Savings to City Cost	**47.94%**	**56.09%**

AIR - Airport Commission

General Aviation Security Services (GASS) (24160)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager I	0922_C	1.00	$ 220,661	$ 272,423
Security Guard	8202_C	48.00	$ 5,307,974	$ 7,295,790
Aviation Security Operations Supervisor	9220_C	8.00	$ 1,581,104	$ 1,880,278
Holiday Pay - Miscellaneous			$ 282,743	$ 339,427
Overtime - Miscellaneous			$ 130,094	$ 156,177
Premium Pay - Miscellaneous			$ 2,928,415	$ 3,513,663
	Sum:	**57.00**	**$ 10,450,991**	**$ 13,457,758**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate
Uniforms for each guard and officer	0		$ 75,600	$ 75,600
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	0		$ 7,488	$ 7,488
Duty Phone	0		$ 8,976	$ 8,976
Consumable cards (Mobile ETD Seekers.)	0		$ 76,500	$ 95,000
Technology (handheld detectors, mobiles, laptops, tablets)	0		$ 18,500	$ 18,500
	0		$ 0	$ 0
		Total Non-Personnel Costs:	**$ 187,064**	**$ 205,564**

ESTIMATED TOTAL CITY COST	**$ 10,638,055**	**$ 13,663,322**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 10,638,055	$ 13,663,322
LESS: ESTIMATED TOTAL CONTRACT COST	$ 5,447,268	$ 5,905,397
ESTIMATED SAVINGS	**$ 5,190,787**	**$ 7,757,925**
% of Savings to City Cost	**48.79%**	**56.78%**

City and County of San Francisco

Department - IDS Form Balancing Report

WO Form Balance by Dept Pair

Run Date: 2/23/26

Run Time: 5:05:05 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.

AIR-TIS

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2026-27 Requesting Proposal 8000	FY 2026-27 Performing Proposal 8100	FY 2026-27 Imbalanced 8000 vs 8100	FY 2027-28 Requesting Proposal 8000	FY 2027-28 Performing Proposal 8100	FY 2027-28 Imbalanced 8000 vs 8100
TIS-TECHPROJ	486020	N	N	1,041,154	444,000	597,154	1,041,154	444,000	597,154
	581140	N	N	-1,041,154	-444,000	-597,154	-1,041,154	-444,000	-597,154
TIS-TECHPROJ				**0**	**0**	**0**	**0**	**0**	**0**
AIR-TIS				**0**	**0**	**0**	**0**	**0**	**0**

City and County of San Francisco

Department - IDS Form Balancing Report

Form Balance (8000/8100)

Run Date: 2/23/26

Run Time: 5:05:05 PM

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in t

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2026-27 Rollover	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover
AIR-TIS	AIR	TIS	TIS-TECHPROJ	486020	Exp Rec Fr Airport (AAO)	359,074	1,041,154	444,000	597,154	359,074
AIR-TIS	AIR	TIS	TIS-TECHPROJ	581140	DT Technology Projects	-359,074	-1,041,154	-444,000	-597,154	-359,074

he navigation pane; change the value under Report Input Controls.

	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread
	1,041,154	444,000	597,154
	-1,041,154	-444,000	-597,154

City and County of San Francisco

Department - IDS Form Balancing Report

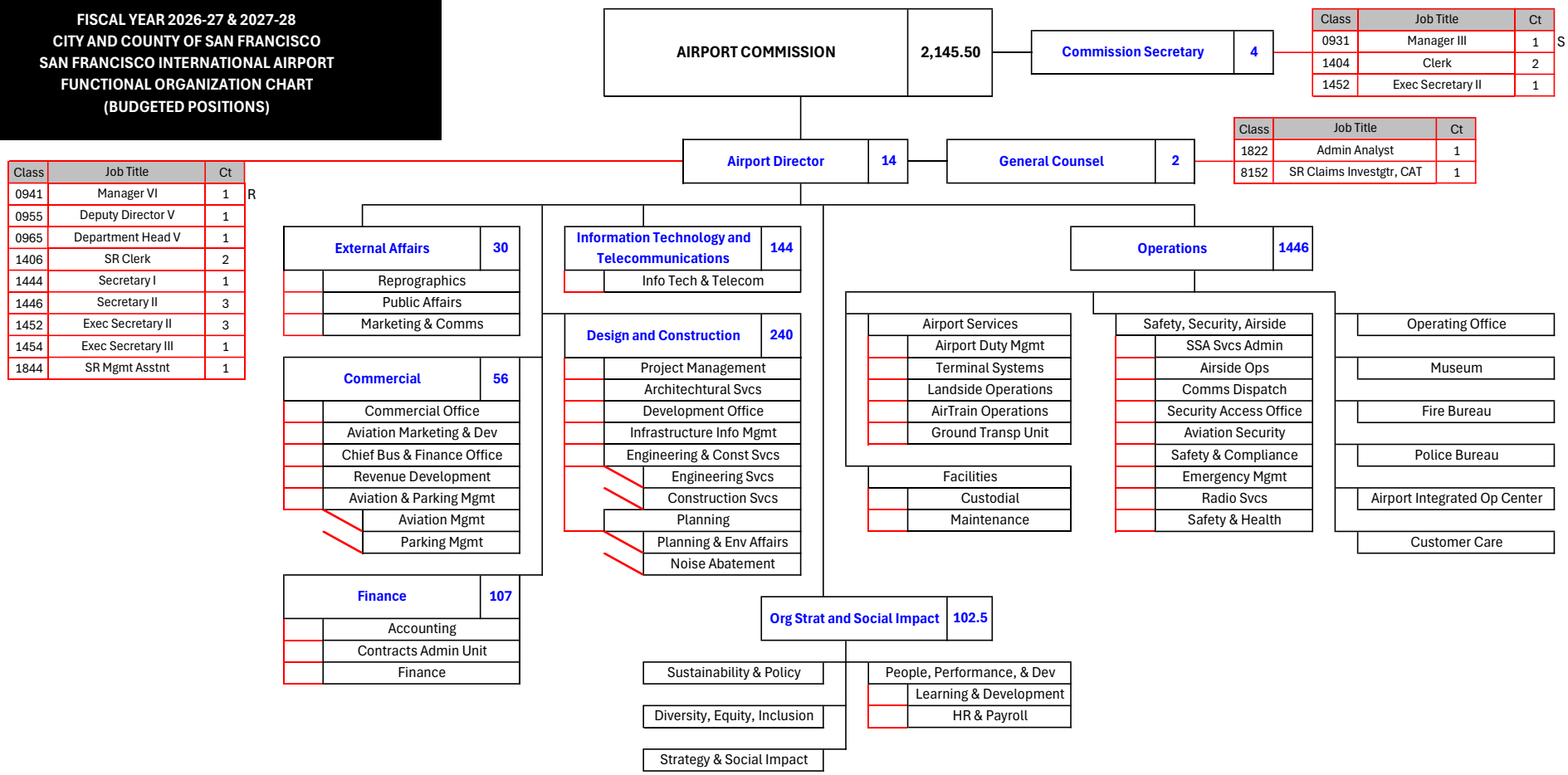
Centrally Loaded WO Balance

Run Date: 2/23/26

Run Time: 5:05:05 PM

WO is balanced

FISCAL YEAR 2026-27 & 2027-28
CITY AND COUNTY OF SAN FRANCISCO
SAN FRANCISCO INTERNATIONAL AIRPORT
FUNCTIONAL ORGANIZATION CHART
(BUDGETED POSITIONS)



Class	Job Title	Ct
0931	Manager III	1
1404	Clerk	2
1452	Exec Secretary II	1

S

Class	Job Title	Ct
1822	Admin Analyst	1
8152	SR Claims Investgtr, CAT	1

Class	Job Title	Ct
0941	Manager VI	1
0955	Deputy Director V	1
0965	Department Head V	1
1406	SR Clerk	2
1444	Secretary I	1
1446	Secretary II	3
1452	Exec Secretary II	3
1454	Exec Secretary III	1
1844	SR Mgmt Asstnt	1

R

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

Number of Operating Budget Positions:	**1,894.5**
Number of Project Funded Positions:	**251.0**

SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)

COMMERCIAL — 56

Aviation & Parking Management — 23

Aviation Management — 19

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

Parking Management — 4

Class	Job Title	Ct
0932	Manager IV	1
1823	SR Admin Analyst	1
1842	Mgmt Assistant	1
9255	A/P Econ Planner	1

Revenue Development — 22

Class	Job Title	Ct	
0932	Manager IV	1	S
0941	Manager VI	1	
1446	Secretary II	2	
1823	SR Admin Analyst	2	
1827	Admin Srvcs Mgr	1	
1840	JR Mgmt Asstnt	1	
9206	A/P Property Spec I	11	
9255	A/P Econ Planner	3	

Aviation Marketing & Development — 6

Class	Job Title	Ct	
0923	Manager II	1	
0933	Manager V	1	
1823	SR Admin Analyst	1	
1824	PR Admin Analyst	1	R
1825	PR Admin Analyst II	1	
1842	Mgmt Assistant	1	S

Commercial Office — 5

Class	Job Title	Ct	
0942	Manager VII	1	
0955	Deputy Director V	1	R
0955	Deputy Director V	1	
1823	SR Admin Analyst	1	
1844	SR Mgmt Asstnt	1	

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

Number of Operating Budget Positions:	**56**
Number of Project Funded Positions:	**0**

SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)

DESIGN AND CONSTRUCTION — 240

Project Management — 30

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

Architechtural Services — 24

	Class	Job Title	Ct	
	5211	SR Engineer	1	S
	5265	Arch Assoc I	1	
	5266	Arch Assoc II	1	
O	5120	Arch Administrator	1	S
O	5211	SR Engineer	1	
O	5261	Arch Assist II	1	R
O	5261	Arch Assist II	6	
O	5265	Arch Assoc I	2	
O	5266	Arch Assoc II	1	S
O	5266	Arch Assoc II	5	
O	5268	Architect	4	

Development Office — 35

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

Engineering & Construction Svcs — 118

Construction Services — 33

	Class	Job Title	Ct
	5305	Materials Test Tech	1
	5314	Survey Assoc	1
	9255	A/P Econ Planner	1
O	5207	Assoc Engineer	6
O	5216	Chief Surveyor	1
O	5241	Engineer	2
O	5305	Materials Test Tech	1
O	5310	Survey Assistant I	2
O	5312	Survey Assistant II	2
O	5314	Survey Assoc	1
O	6318	Construction Insp	11
O	6319	SR Constr Insp	4

Engineering Services — 85

	Class	Job Title	Ct	
	1093	IT Ops Sprt Admin III	1	
	1823	SR Admin Analyst	1	
	5207	Assoc Engineer	3	
	5211	SR Engineer	1	S
	5241	Engineer	3	
	5362	Engineering Assistant	1	
	5366	Engineering Assoc II	1	
	6319	SR Constr Insp	1	
	6335	Disability Access Coord	1	
O	1054	IS Bus Analyst - PR	1	
O	1092	IT Ops Sup Admin II	1	
O	5174	Admin Engineer	3	S
O	5207	Assoc Engineer	35	
O	5211	SR Engineer	1	S
O	5212	PR Engineer	1	
O	5241	Engineer	18	
O	5362	Engineering Assistant	1	
O	5364	Engineering Assoc I	3	
O	5366	Engineering Assoc II	4	
O	5504	Project Manager II	3	
O	5506	Project Manager III	1	

Infrastructure Info Management — 13

	Class	Job Title	Ct	
	1043	IS Engineer - SR	1	
	1044	IS Engineer - PR	1	
	1052	IS Business Analyst	1	S
	1052	IS Business Analyst	2	
	1053	IS Bus Analyst - SR	1	
	1054	IS Bus Analyst - PR	1	
	1823	SR Admin Analyst	1	S
	5261	Arch Assist II	1	S
O	5261	Arch Assist II	1	R
O	5266	Arch Assoc II	1	R
O	5601	Utility Analyst	1	S
O	0941	Manager VI	1	

Planning — 20

Noise Abatement — 5

Class	Job Title	Ct
0922	Manager I	1
0931	Manager III	1
0932	Manager IV	1
5264	Noise Abatement Sp	2

Planning & Environmental Affairs — 15

	Class	Job Title	Ct	
	1822	Admin Analyst	1	R
	5278	Planner II	2	
	5283	Planner V	2	
	5291	Planner III	2	
	5293	Planner IV	2	
	5299	Planner IV - E.R.	3	S
	5299	Planner IV - E.R.	1	
	0942	Manager VII	1	
	1450	Exec Secretary I	1	

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

Number of Operating Budget Positions:	**77**
Number of Project Funded Positions:	**163**

SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)

EXTERNAL AFFAIRS — 30

Reprographics — 10

Class	Job Title	Ct
0923	Manager II	1
1760	Offset Machine Op	3
1762	SR Offset Machine Op	1
1764	Mail & Repro Sprvsr	1
1840	JR Mgmt Asstnt	1
5320	Illustrator & Art Desgnr	2
5330	Graphics Supervisor	1

Public Affairs — 6

Class	Job Title	Ct
0922	Manager I	1
0931	Manager III	1
0933	Manager V	1
0955	Deputy Director V	1
1844	SR Mgmt Asstnt	1
9251	Public Relations Mgr	1

Marketing & Communications — 14

Class	Job Title	Ct	
0923	Manager II	1	R
0923	Manager II	1	
0931	Manager III	1	
0932	Manager IV	1	
0933	Manager V	1	
0941	Manager VI	1	
1312	Public Info Officer	1	
1450	Exec Secretary I	1	S
1827	Admin Srvcs Mgr	1	S
1844	SR Mgmt Asstnt	2	R
9251	Public Relations Mgr	1	
9254	Asst Dir - Pub Aff	2	

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

Number of Operating Budget Positions:	**30**
Number of Project Funded Positions:	**0**

SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)

FINANCE — 107

Contracts Admin, Operations, & Compliance Unit — 15

Class	Job Title	Ct	
0931	Manager III	3	
0932	Manager IV	1	
0941	Manager VI	1	S
1450	Exec Secretary I	1	
1686	Auditor III	1	
1823	SR Admin Analyst	1	
1824	PR Admin Analyst	6	
1825	PR Admin Analyst II	1	

Accounting — 54

	Class	Job Title	Ct	
	0923	Manager II	1	
	0931	Manager III	2	
	0933	Manager V	1	
	1450	Exec Secretary I	1	
	1632	SR Account Clerk	3	
	1634	PR Account Clerk	2	
	1652	Accountant II	3	
	1654	Accountant III	15	
	1657	Accountant IV	14	
	1670	Financial Sys Supvsr	1	
	1822	Admin Analyst	2	S
	1823	SR Admin Analyst	2	
	1824	PR Admin Analyst	1	
	4308	SR Collections Officer	2	
O	1822	Admin Analyst	2	
O	1822	Admin Analyst	1	R
O	1823	SR Admin Analyst	1	R

Finance — 38

	Class	Job Title	Ct	
	0931	Manager III	4	
	0933	Manager V	2	
	0941	Manager VI	3	
	0942	Manager VII	1	
	0943	Manager VIII	1	
	1446	Secretary II	1	
	1450	Exec Secretary I	1	
	1657	Accountant IV	1	
	1823	SR Admin Analyst	4	S
	1823	SR Admin Analyst	5	
	1824	PR Admin Analyst	5	
	1842	Mgmt Assistant	1	
	9255	A/P Econ Planner	7	
O	1823	SR Admin Analyst	2	R

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

Number of Operating Budget Positions:	**102**
Number of Project Funded Positions:	**5**

SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS	144

Information Technology & Telectommunications	144

Class	Job Title	Ct	
0932	Manager IV	1	
0933	Manager V	1	
0941	Manager VI	1	S
0941	Manager VI	5	O
0955	Deputy Director V	1	O
1041	IS Engineer-Assist	2	O
1042	IS Engineer-Journey	13	O
1043	IS Engineer - SR	20	O
1044	IS Engineer - PR	14	O
1052	IS Business Analyst	1	O
1053	IS Bus Analyst - SR	4	O
1054	IS Bus Analyst - PR	12	O
1070	IS Project Director	23	O
1093	IT Ops Spprt Admin III	4	
1094	IT Ops Spprt Admin IV	3	
1406	SR Clerk	1	
1446	Secretary II	2	

Class	Job Title	Ct
1452	Exec Secretary II	1
7308	Cable Splicer	5
0941	Manager VI	1
1041	IS Engineer-Assist	4
1042	IS Engineer-Journey	6
1043	IS Engineer - SR	5
1044	IS Engineer - PR	3
1052	IS Business Analyst	1
1053	IS Bus Analyst - SR	1
1054	IS Bus Analyst - PR	4
1070	IS Project Director	4
7308	Cable Splicer	1

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

Number of Operating Budget Positions:	**114**
Number of Project Funded Positions:	**30**

SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)

OPERATIONS — 1,446

Airport Services — 63

AirTrain Operations — 2

Class	Job Title	Ct
0923	Manager II	1
0933	Manager V	1

Ground Transportation Unit — 18

Class	Job Title	Ct	
0923	Manager II	1	
0931	Manager III	1	
1446	Secretary II	1	
1822	Admin Analyst	1	
1842	Mgmt Assistant	1	
9144	Investigator, Taxi etc..	1	S
9144	Investigator, Taxi etc..	8	
9236	A/P Grnd Trnsprt Tech	4	

Airport Duty Management — 14

Class	Job Title	Ct	
0923	Manager II	11	
0943	Manager VIII	1	R
1450	Exec Secretary I	1	R
O 0923	Manager II	1	

Terminal Systems — 17

Class	Job Title	Ct	
0922	Manager I	4	
0923	Manager II	3	
0933	Manager V	2	
1822	Admin Analyst	1	
1844	SR Mgmt Asstnt	1	S
1844	SR Mgmt Asstnt	6	

Landside Operations — 12

Class	Job Title	Ct
0933	Manager V	1
1446	Secretary II	1
1822	Admin Analyst	1
1823	SR Admin Analyst	1
1825	PR Admin Analyst II	1
5207	Assoc Engineer	2
5241	Engineer	1
5290	Transit Planner IV	4

Customer Care — 5

Class	Job Title	Ct	
0923	Manager II	1	
0932	Manager IV	1	
0941	Manager VI	1	R
1314	Public Relations Officer	1	
1822	Admin Analyst	1	R

Operating Office — 4

Class	Job Title	Ct
0941	Manager VI	2
0955	Deputy Director V	1
1844	SR Mgmt Asstnt	1

SFO Museum — 36

Class	Job Title	Ct
0923	Manager II	2
0941	Manager VI	1
1053	IS Bus Analyst - SR	1
1842	Mgmt Assistant	2
1844	SR Mgmt Asstnt	1
3522	SR Museum Prep.	6
3524	PR Museum Prep	1
3542	Curator II	2
3544	Curator III	8
3546	Curator IV	6
3554	Ass Museum Registrar	1
3556	Museum Registrar	3
3558	SR Museum Reg.	2

Fire Bureau — 1

Class	Job Title	Ct
1450	Exec Secretary I	1

Police Bureau — 1

Class	Job Title	Ct
9255	A/P Econ Planner	1

Airport Integrated Operations Center — 28

Class	Job Title	Ct	
0923	Manager II	2	S
0923	Manager II	4	
0932	Manager IV	2	R
1304	Customer Svc Rep	5	R
1304	Customer Svc Rep	2	
1306	Customer Svc Supervisor	2	
1450	Exec Secretary I	1	S
1824	PR Admin Analyst	2	S
1844	SR Mgmt Asstnt	1	S
1844	SR Mgmt Asstnt	7	

Facilities (see details) — 1105

Safety Security Airside (see details) — 203

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

Number of Operating Budget Positions:	**1,393**
Number of Project Funded Positions:	**53**

SFO FUNCTIONAL ORGANIZATION CHART (SECTION DETAILS)

OPERATIONS — 1,105

Facilities — 1105

Custodial — 580

	Class	Job Title	Ct
	0922	Manager I	1
	0932	Manager IV	1
	1444	Secretary I	1
S	1450	Exec Secretary I	1
	1842	Mgmt Assistant	1
	1844	SR Mgmt Asstnt	1
	2618	Food Service Supvr	3
	2706	Hskr Food Svc Clnr	54
	2708	Custodian	459
	2716	Custdl Asst Supvr	19
	2718	Custodial Supvr I	8
	2719	Janit Srvc Ast Spr	4
S	7268	Window Clnr Supvr	1
	7268	Window Clnr Supvr	1
	7392	Window Cleaner	17
	7441	Tools Toom Mech/Cust	1
S	9230	A/P Custodial Svcs Sup	1
	9230	A/P Custodial Svcs Sup	6

Maintenance - Trades — 144

Locksmith — 6

	Class	Job Title	Ct
	7236	Locksmith Supvr I	1
S	7342	Locksmith	1
	7342	Locksmith	4

Sheet Metal Shop — 16

	Class	Job Title	Ct
	7247	Sheetmetal Supvr II	1
	7376	Sheetmetal Worker	12
	9345	Sheetmetal Supvr I	3

Paint Shop — 36

	Class	Job Title	Ct
	7242	Painter Supvr I	3
	7278	Painter Supvr II	1
	7346	Painter	28
O	7346	Painter	4

Plumbing Shop — 30

	Class	Job Title	Ct
R	7213	Plumber Supvr I	1
	7213	Plumber Supvr I	3
	7239	Plumber Super II	1
R	7347	Plumber	3
	7347	Plumber	21
O	7347	Plumber	1

Carpentry Shop — 19

	Class	Job Title	Ct
	7226	Carpenter Supvr I	2
	7272	Carpenter Supvr II	1
	7344	Carpenter	12
	7378	Tile Setter	1
O	7344	Carpenter	3

Steamfitting Shop — 9

	Class	Job Title	Ct
	7348	Steamfitter	6
	7349	Steamfitter Spr I	1
	7360	Pipe Welder	2

Landscaping — 28

	Class	Job Title	Ct
	0922	Manager I	1
	3417	Gardener	17
	3422	Park Section Supvr	3
S	3424	IPM Specialist	1
	3424	IPM Specialist	5
S	3425	SR IPM Specialist	1

Maintenance — 381

Facilities Administration — 35

	Class	Job Title	Ct
	0923	Manager II	2
S	0931	Manager III	1
	0931	Manager III	3
	0932	Manager IV	3
	0933	Manager V	1
	0942	Manager VII	1
	1406	SR Clerk	4
	1444	Secretary I	1
R	1450	Exec Secretary I	1
	1450	Exec Secretary I	1
	1452	Exec Secretary II	1
	1820	JR Admin Analyst	3
S	1822	Admin Analyst	1
	1823	SR Admin Analyst	2
S	1824	PR Admin Analyst	4
	1824	PR Admin Analyst	2
S	1842	Mgmt Assistant	1
	1844	SR Mgmt Asstnt	1
	6138	Industrial Hygienist	1
O	5502	Project Manager I	1

Treatment Plant — 39

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

Scheduling & Control — 9

	Class	Job Title	Ct
	7219	Maint Scheduler	2
	7262	Maint Planner	7

Airfield Maintenance — 26

	Class	Job Title	Ct
	7208	Heavy Equip Supv	1
	7215	Gen Laborer Sup I	1
	7220	Asphalt Finish Sup I	1
	7328	Op Engineer	2
R	7355	Truck Driver	1
	7355	Truck Driver	9
	7404	Asphalt Finisher	3
	7502	Asphalt Worker	2
	7514	General Laborer	5

Building Insp & Code Enf — 17

	Class	Job Title	Ct
	0932	Manager IV	1
	1444	Secretary I	1
	5265	Arch Assoc I	1
	6235	Heating/Vntltng Insp	2
	6242	Plumbing Inspector	2
	6248	Electrical Inspector	1
	6249	SR Electrical Inspector	1
	6331	Building Inspector	1
	6333	SR Bldg Insp	1
O	6248	Electrical Inspector	1
O	6331	Building Inspector	3
O	6333	SR Bldg Insp	2

Fleet Services — 33

	Class	Job Title	Ct
	0923	Manager II	1
	1844	SR Mgmt Asstnt	1
	7254	Auto Machinist Spr	2
	7306	Auto Body Worker	1
	7309	Car and Auto Painter	1
	7315	Auto Mach Asst Spr	4
	7323	Heavy Duty Mechanic	10
	7381	Auto Mechanic	7
	7410	Auto Service Worker	6

Storeroom — 10

	Class	Job Title	Ct
	1929	Parts Storekeeper	3
	1931	SR Parts Strkpr	2
	1934	Storekeeper	3
	1942	Asst Material Coord.	2

Tech Shop — 32

	Class	Job Title	Ct
	7287	Supervising EMT	1
	7318	EMT	25
	7329	EMT Asst Spr	3
O	7318	EMT	3

Sign Shop — 7

	Class	Job Title	Ct
	5303	Supvr - Traffic/Sign	1
	7457	Sign Worker	5
O	7457	Sign Worker	1

Paving & Grounds — 42

	Class	Job Title	Ct
	7108	Heavy Equip Assist	1
	7208	Heavy Equip Supv	1
	7215	Gen Laborer Sup I	4
	7282	Street Repair Sprvsr	1
	7311	Cement Mason	2
	7328	Op Engineer	2
	7355	Truck Driver	8
	7514	General Laborer	21
O	7328	Op Engineer	1
O	7514	General Laborer	1

Electric Shop — 55

	Class	Job Title	Ct
	7238	Electrician Spr I	2
	7345	Electrician	17
	7510	Lighting Fixture Mtc	3
	9240	A/P Electrician	17
	9241	A/P Electr. Spr.	3
	9242	Head A/P Electrician	1
O	7238	Electrician Spr I	2
O	7345	Electrician	8
O	9240	A/P Electrician	2

Environmental Operations — 14

	Class	Job Title	Ct
S	5620	Regulatory Specialist	2
	5620	Regulatory Specialist	1
	5638	Environ Assistant	1
S	5642	SR Environ Specialist	1
	5642	SR Environ Specialist	1
	6115	WW Control Insp	1
	6116	Spr WW Control Insp	1
	7316	Water Service Insp	4
	7317	Sr. Water Svc Insp	1
	7347	Plumber	1

Central Utility Plant — 62

	Class	Job Title	Ct
	7205	Chf Stationary Engr	3
	7334	Stationary Engineer	46
S	7335	SR Stationary Engr	2
	7335	SR Stationary Engr	9
	9232	A/P Mech Maint Spr	1
O	7334	Stationary Engineer	1

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

Number of Operating Budget Positions:	**1,070**
Number of Project Funded Positions:	**35**

SFO FUNCTIONAL ORGANIZATION CHART (SECTION DETAILS)

OPERATIONS 203

Safety Security Airside 203

SSA Services Admin 10

	Class	Job Title	Ct	
	0923	Manager II	1	R
	0932	Manager IV	1	R
	0933	Manager V	1	
	0943	Manager VIII	1	
	1406	SR Clerk	1	R
	1450	Exec Secretary I	2	
	1822	Admin Analyst	1	S
	1824	PR Admin Analyst	2	

Airside Operations 72

	Class	Job Title	Ct	
	0923	Manager II	1	R
	0923	Manager II	2	
	0931	Manager III	1	R
	0932	Manager IV	1	R
	1446	Secretary II	1	
	9213	Airfield Safety Offcr	36	
	9221	A/P Ops Sprvsr	15	
O	9213	Airfield Safety Offcr	15	

Communications Dispatch 36

Class	Job Title	Ct	
0923	Manager II	1	
9202	A/P Comm Dispatcher	20	
9203	SR A/P Comm Disp	1	S
9203	SR A/P Comm Disp	5	
9204	AOT Comm Supvr	2	S
9204	AOT Comm Supvr	7	

Security Access Office 25

Class	Job Title	Ct	
0923	Manager II	1	
1444	Secretary I	1	
9234	A/P Security ID Tech	19	
9235	SAO Sprvsr I	3	S
9237	SAO Sprvsr II	1	S

Aviation Security 32

	Class	Job Title	Ct
	0931	Manager III	1
	1054	IS Bus Analyst - PR	1
	1840	JR Mgmt Asstnt	1
	9212	Airfield Safety Offcr	19
	9220	Av Sec Ops Suprvsr	8
O	9212	Airfield Safety Offcr	1
O	9220	Av Sec Ops Suprvsr	1

Safety & Compliance 9

Class	Job Title	Ct	
0922	Manager I	1	R
0923	Manager II	1	
1822	Admin Analyst	1	S
1822	Admin Analyst	1	
1823	SR Admin Analyst	1	S
1824	PR Admin Analyst	2	S
1824	PR Admin Analyst	1	
1844	SR Mgmt Asstnt	1	

Emergency Management 6

Class	Job Title	Ct
0923	Manager II	1
1929	Parts Storekeeper	1
9247	A/P Emrgcy Plan Coord	4

Radio Services 4

Class	Job Title	Ct	
1044	IS Engineer - PR	1	S
7362	Comm Systems Tech	2	
7368	SR Comm. Syst. Tech	1	

Safety & Health 9

Class	Job Title	Ct	
0923	Manager II	1	R
0932	Manager IV	1	
1406	SR Clerk	1	R
5177	Safety Officer	1	
6130	Safety Analyst	1	S
6130	Safety Analyst	1	
6137	Assist Indust Hygienist	1	
6139	SR Industrial Hygienist	1	
8139	SR Indstrl Injury Invstgtr	1	

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

Number of Operating Budget Positions:	**186**
Number of Project Funded Positions:	**17**

SFO FUNCTIONAL ORGANIZATION CHART (DIVISION DETAILS)

ORGANIZATIONAL STRATEGY AND SOCIAL IMPACT — 102.5

Sustainability & Policy — 8.5

Class	Job Title	Ct	
0941	Manager VI	1	
1406	SR Clerk	0.5	
1822	Admin Analyst	1	S
1823	SR Admin Analyst	1	
1824	PR Admin Analyst	1	
1844	SR Mgmt Asstnt	1	
5211	SR Engineer	2	
5644	PR Environ Specialist	1	

Diversity, Equity, & Inclusion — 5

Class	Job Title	Ct	
0923	Manager II	1	S
0931	Manager III	1	R
1231	EEO Prg SR Spclst	1	R
1231	EEO Prg SR Spclst	1	S
1844	SR Mgmt Asstnt	1	R

Strategy & Social Impact — 14

Class	Job Title	Ct	
0931	Manager III	1	
0932	Manager IV	1	
0933	Manager V	1	
1446	Secretary II	1	
1823	SR Admin Analyst	3	
1824	PR Admin Analyst	1	
1825	PR Admin Analyst II	1	
1840	JR Mgmt Asstnt	1	
1844	SR Mgmt Asstnt	1	S
9704	Empl & Training Spec 3	1	
9708	Empl & Training Spec 6	1	
9774	SR Comm Dev Spclst	1	

People Performance & Development — 75

Learning & Development — 7

Class	Job Title	Ct
0922	Manager I	1
0931	Manager III	1
1232	Training Officer	4
1406	SR Clerk	1

Human Resources & Payroll — 68

Class	Job Title	Ct	
0922	Manager I	1	
0931	Manager III	3	
0932	Manager IV	1	
0942	Manager VII	1	S
1054	IS Bus Analyst - PR	1	S
1203	Personnel Technician	2	
1204	SR Prsnl Clerk	4	
1220	Payroll Clerk	4	
1222	SR Pyrl/Prs Clerk	1	
1224	PR Pyrl/Prs Clerk	2	
1241	Person Analyst	8	
1244	SR Prsnl Analyst	21	
1246	PR Prsnl Analyst	4	
1250	Recruiter	1	
1406	SR Clerk	2	
1450	Exec Secretary I	1	
1824	PR Admin Analyst	1	
1842	Mgmt Assistant	2	
1844	SR Mgmt Asstnt	1	S
1844	SR Mgmt Asstnt	1	
2593	Health Prog Coord III	1	
9704	Empl & Training Spec 3	1	
9708	Empl & Training Spec 6	1	
9706	Empl & Training Spec 5	1	S
9910	Public Service Trainee	2	

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

Number of Operating Budget Positions:	**102.5**
Number of Project Funded Positions:	**0**

Innovation and Technology
COIT Budget Requests -- Technology Project Proposals
Fiscay Year 2026-27 and 2027-28

Department Name	Department Contact Email	Project Title	Project Manager/Lead	Project Start Date	Estimated Completion Date	Project Description	Project Metrics	Funding Source	Estimated Total Project Cost	Current Fiscal Year Budget Allocation
Airport Commission	sophia.hom@flysfo.com	09304 Public WiFi - Terminals	Carina Gerntke	07/01/13	06/30/29	The current public Wi-Fi network at the Airport is a free	•90–100% coverage of	Capital Budget	$ 11,949,925.00	$ 300,000.00
Airport Commission	sophia.hom@flysfo.com	10674 Airport Information Integration Solution (AIIS)	Michael Hayat	09/16/24	11/30/26	"This initiative is to design and implement an enabling IT	•Number of systems integrated	Capital Budget	$ 18,952,707.00	$ 250,000.00
Airport Commission	sophia.hom@flysfo.com	11149 Access Layer Refresh 10 Gbps	Ray Maulino	07/01/17	06/30/29	In order to meet the higher bandwidth needed support	•10–15% reduction in on-prem	Capital Budget	$ 12,700,000.00	$ 3,000,000.00
Airport Commission	sophia.hom@flysfo.com	11155 Mobile Application Development and Delivery	Dushyant Singh	11/01/24	11/30/26	This project enables the development of mobile applications	•number of mobile users	Capital Budget	$ 6,975,411.00	$ 3,249,600.00
Airport Commission	sophia.hom@flysfo.com	11156 Comprehensive Support Plan	Robert Viceral	07/01/16	06/30/27	Implement a more effective and efficient Staff Support	•Customer Satisfaction as	Capital Budget	$ 3,150,000.00	$ 813,000.00
Airport Commission	sophia.hom@flysfo.com	11211 Terminal Management System Upgrade	Ray Yu	07/01/17	06/30/29	This Project will upgrade the Terminal Management System	•10-15% cost reduction in IT	Capital Budget	$ 25,000,000.00	$ 426,944.00
Airport Commission	sophia.hom@flysfo.com	11216 Information Security Governance, Risk & Compliance M	Jonathan Kaplan	07/01/16	06/30/27	Information Security Governance, Risk & Compliance (GRC)	•Number of mitigated	Capital Budget	$ 914,257.00	$ 560,000.00
Airport Commission	sophia.hom@flysfo.com	11222 SFO Compute and Storage Systems	John Lertora	07/01/25	06/30/28	Airport Compute and Storage Upgrades and Expansions	•10–15% reduction in on-prem	Capital Budget	$ 1,311,000.00	$ 470,000.00
Airport Commission	sophia.hom@flysfo.com	11433 Contract Management Compliance System (CMCS)	Kathy Mark	07/01/19	06/30/30	CMCS Phase 1 implemented an automated contract lifecycle	•Number of contracts in flight	Capital Budget	$ 750,000.00	$ -
Airport Commission	sophia.hom@flysfo.com	11761 SFO CyberDefense	Jonathan Kaplan	07/01/22	06/30/27	This initiative addresses needed improvements to Cyber	•Increase analytical capacity	Capital Budget	$ 1,500,000.00	$ 672,000.00
Airport Commission	sophia.hom@flysfo.com	11936 CBRS Private LTE Cellular	Isaac Potter	07/01/23	06/30/27	Citizens Broadband Radio Service(CBRS) is a new spectrum-	•10–15% reduction in on-prem	Capital Budget	$ 4,580,000.00	$ 3,750,000.00
Airport Commission	sophia.hom@flysfo.com	11937 SFO Next Gen Network Upgrade	Isaac Potter	05/01/24	09/30/26	As SFO enters the 4th lifecycle of network hardware refresh,	•10–15% reduction in on-prem	Capital Budget	$ 68,674,202.00	$ 27,875,042.00
Airport Commission	sophia.hom@flysfo.com	11955 Dynamic Network Port Security	Isaac Potter	07/01/23	06/30/26	This Capital project is to implement a dynamic endpoint	•10–15% reduction in on-prem	Capital Budget	$ 1,040,000.00	$ 1,040,000.00
Airport Commission	sophia.hom@flysfo.com	12185 Network Security and Automation Tools	Isaac Potter	02/01/26	06/30/27	This Project is to replace small to medium firewalls on the	•Increase analytical capacity	Capital Budget	$ 3,000,000.00	$ 1,500,000.00
Airport Commission	sophia.hom@flysfo.com	12196 Customer Relationship Management (CRM) Implement	David Morales	01/01/26	12/31/28	This initiative aims to identify, select, and implement a	•30–35% reduction in technical	Capital Budget	$ 9,310,000.00	$ 1,254,167.00
Airport Commission	sophia.hom@flysfo.com	12197 Digital and Visual Monitoring Capabilities (CCTV)	David Morales	03/01/26	08/29/28	Deploying advanced technologies and equipment in visual	•30-35% reduction in technical	Capital Budget	$ 25,820,000.00	$ 9,560,000.00
Airport Commission	sophia.hom@flysfo.com	12198 Gate Apron Technology Enhancements	Veronica Oldenburg	01/01/26	07/02/27	This initiative aims to implement advanced gate apron	•reduced fuel burn	Capital Budget	$ 16,000,000.00	$ 6,722,500.00
Airport Commission	sophia.hom@flysfo.com	09304A Public WiFi - Rental Car Center	Carina Gerntke	07/01/13	06/30/29	The current public Wi-Fi network at the Airport is a free	•10–15% reduction in on-prem	Capital Budget	$ 1,731,050.00	$ 81,050.00