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: Port of San Francisco

- ☑ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - ☐ **Proposed GF target reductions** Not Applicable
  - ☑ **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." Not Applicable
- ☑ **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. Janitorial ONLY
- ☑ **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:** Not Applicable
  - ☐ 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 Not Applicable (Non-CPC)

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: Meghan Wallace

Signature: Meghan Wallace

TO: Sophia Kittler, Budget Director, Mayor's Office of Public Policy and Finance
Luisa Coy, Budget Analyst, Mayor's Office of Public Policy and Finance

FROM: Meghan Wallace, Interim Deputy Director of Finance & Administration, Port of San Francisco

SUBJECT: Port of San Francisco's Proposed Fiscal Year (FY) 2026-27 and FY 2027-28 Biennial Operating and Capital Budget.

The Port's proposed FY 2026-27 and FY 2027-28 biennial budget maintains a balanced operating position while implementing targeted programmatic changes primarily through capital investments. Major changes include winding down unsafe legacy infrastructure, replacing legacy technology systems and operating practices, and sustaining core programs with adjusted service levels due to market conditions and operational transitions. These changes are funded without General Fund support and require a planned drawdown on fund balance to address critical safety, climate resilience, and economic growth priorities.

1. Programs Being Wound Down

Pier 68/70 Dry Docks – Operations at the Pier 68/70 dry docks are being permanently wound down due to advanced structural deterioration and associated safety and environmental risks. Emergency stabilization is underway with initiation of removal and disposal for completion within the next two years. Fiscal Impact: $41.2 million in capital expenditures in FY 2026-27. Timeline: FY 2026-27 through FY 2027-28. Outcome: Permanent closure upon completion.

2. New Programs Being Stood Up (or Annualized)

Public Safety and Delivery Capacity – Addition of two security guard positions and targeted Construction Inspector and IT/HR staffing to support waterfront safety, capital delivery, and organizational modernization. Fiscal Impact: Ongoing operating costs beginning FY 2026-27.

Port Modernization – Technology upgrades, cybersecurity investments, and PermitSF implementation to improve efficiency and service delivery. Fiscal Impact: $3.0 million in FY 2026-27 and in FY 2027-28.

Fisherman's Wharf Forward – Major capital investment to revitalize the Fisherman's Wharf public realm, including plaza improvements, lighting upgrades, and resilience features, and fishing infrastructure improvements at Pier 45. Fiscal Impact: $70.0 million.

3. Programs Sustained with Service-Level Changes

Not Applicable.

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

DEPARTMENT PRT Port

	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 Port's proposed biennial budget introduces several major changes to strengthen operations and advance strategic priorities. On the operating side, personnel costs rise significantly driven by contractual wage adjustments and the addition of eight new positions, including security staff, IT specialists, and an HR role, to improve safety, modernize systems, and ensure the Port is staffed to deliver excellent core services. These staffing changes, along with temporary salary and management compensation adjustments, add approximately $6.1 million to the operating budget. Non-personnel services are reduced by 6% to achieve savings, while debt service decreases by 14% following refunding of prior obligations, partially offsetting cost pressures. On the revenue side, the Port anticipates modest overall growth but notable shifts within categories. Real estate revenues decline by 7% in FY 2026-27 due to office market softness and a transition in parking operations, while maritime revenues fall 3% following the termination of two cargo agreements. These reductions are counterbalanced by strong percentage rent growth (up 47%) and a surge in interest earnings, which increase from $2.9 million to $14.6 million in FY 2026-27 before tapering as reserves are drawn down. Capital investments are front-loaded, with $86.2 million planned for FY 2026-27 and $37.4 million in FY 2027-28, funded primarily by Harbor Fund balance contributions of $75.0 million and $32.2 million, respectively. Key projects include $41.2 million for dry dock removal at Pier 68/70, shifts of funds to support critical infrastructure improvements as part of Fisherman's Wharf Forward, and programmatic investments to deliver the Waterfront Resilience Program and Port Modernization initiatives. These changes directly align with Mayor Lurie's budget instructions by advancing priorities such as safe and clean streets, economic recovery, and modernized city services. Investments in security staffing and waterfront safety support public safety goals, while initiatives like Fisherman's Wharf Forward, Mission Bay Ferry Landing, and cruise terminal planning strengthen tourism and economic vitality. Technology upgrades under the Port Modernization Program improve operational efficiency and service delivery by replacing legacy systems, consistent with the Mayor's directive to modernize systems and reduce long-term costs. Additionally, resilience projects address climate adaptation and seismic safety, reinforcing the City's commitment to sustainability and infrastructure reliability.
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?	1) The total fund balance amount as of December 31, 2025 is projected to be approximately $198.9 million. This figure represents the starting fund balance for FY 2026-27 and serves as the estimated ending balance for the current fiscal year (FY 2025-26) before any new budget actions or capital draws occur. 2) The Port anticipates a starting fund balance of $198.9 million at the beginning of FY 2026-27, which represents the projected ending balance for the current fiscal year (FY 2025-26) before new budget actions take effect. 3 & 4) FY 2026-27: $75.0 million draw from fund balance for capital investments. FY 2027-28: $32.2 million draw from fund balance for capital investments. Total planned draw over the biennium: $107.2 million for one-time costs, not ongoing operating expenses, focused on capital improvements and risk mitigation. 5) The Port's unused Fund Balance is reserved to meet policy requirements for a 50% operating reserve and future capital appropriations, ensuring fiscal stability and creditworthiness. 6) Across the biennium, fund balance is the dominant source for capital investments, but does not support any operating expenses.
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.	This budget includes the use of 2012 Parks Bond interest earnings to support playground upgrades at South Beach Harbor. Additionally, the Port is seeking appropriation of tax increment from the Pier 70 Historic Core Infrastructure Financing District (IFD) for the first time. This will include an initial $5.7 million appropriation that will stabilize to approximately $1.0 million thereafter. These funds will reimburse the Port for prior capital expenditures in alignment with the IFD Financing Plan.

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

DEPARTMENT PRT Port

	Major Changes	Department Response to Major Changes
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)	The Port's capital investments in Fisherman's Wharf and towards facility improvements to vacant leaseholds are intended to revitalize the waterfront, drawing in new tenants and in turn attracting both locals and visitors. In addition to generating revenue for the Port, these activities generate valuable tax revenue to the City. Furthermore, people love the waterfront! Having a safe, clean, and vibrant waterfront creates a positive and lasting impression for people of our entire city.
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.	As a Non-General Fund department, the Port's strategy for absorbing cost increases and revenue reductions centers on self-sufficiency and disciplined financial management. The Port does not receive General Fund operating support and has developed a balanced budget that avoids any negative impact on the City's General Fund. To achieve this, the department absorbs rising costs—such as personnel and fringe benefits—within its own revenue streams by implementing conservative expenditure growth, repurposing vacancies, and prioritizing essential services. For example, the Port reviewed all staffing needs and repurposed existing positions where possible to limit new FTE growth, while also reducing reliance on external consultants through targeted in-house hires. On the revenue side, the Port offsets reductions in categories like cargo and parking by leveraging strong interest earnings and percentage rent growth tied to tourism and retail recovery. Additionally, the department actively pursues grants and evaluates opportunities for debt financing (e.g., revenue bonds) to fund major capital projects without drawing on the General Fund. Non-personnel expenditures and contractual services were scrutinized for cost-effectiveness, resulting in a 6% reduction in FY 2026-27 and further savings through contract renegotiations and shared administrative functions. These measures ensure that core services—such as waterfront safety, maritime operations, and property management—remain fully funded while maintaining compliance with Port policy requirements for operating reserves and capital investment.
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.	The Port's proposed biennial budget reflects significant shifts in both operating and capital spending. On the operating side, expenses increase by $10.5M (9%) in FY 2026-27 and $3.4M (3%) in FY 2027-28, driven primarily by personnel costs and interdepartmental work orders. These increases support core programs such as Homeland Security, Project Delivery, and Port Modernization. Non-personnel services decrease by 6% to $14.3M in FY 2026-27 and by another 1% in FY 2027-28, reflecting cost-saving measures and reallocation to higher-priority needs. Debt service declines by 14% to $5.3M following refunding of prior obligations, reducing pressure on operating resources. On the capital side, spending is front-loaded, with $86.2M in FY 2026-27 and $37.4M in FY 2027-28. Major initiatives include $41.2M for dry dock removal at Pier 68/70 (critical safety and environmental risk mitigation), $2.5M / $2.3M for the Waterfront Resilience Program (WRP), and $3.0M / $3.0M for the Port Modernization Program. These investments advance structural integrity, seismic and flood resilience, and system modernization, aligning with strategic priorities and Mayor's budget instructions. The department reviewed all contracted services and non-personnel expenditures for cost-effectiveness, identifying savings in historically underspent areas and reallocating funds to emerging priorities such as materials and work orders. Professional services (e.g., economic analysis, inspections) were scrutinized to reduce reliance on external consultants, supported by new in-house positions (Construction Inspector, IT staff). The Port actively pursues local, state, and federal funding to offset capital costs and reduce drawdown of fund balance. The Port is also exploring revenue bonds to preserve reserves and maintain interest earnings. These measures ensure efficiency while sustaining core services and advancing major initiatives like Fisherman's Wharf Forward, WRP, and PortMod

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

DEPARTMENT PRT Port

	Major Changes	Department Response to Major Changes
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The Port's proposed biennial budget includes moderate overall revenue growth but significant shifts within key categories. Total operating sources increase to $148.3 million in FY 2026-27 (up 11% from FY 2025-26) and $150.9 million in FY 2027-28 (up 2%). These changes are driven by strong interest earnings and percentage rent growth, offsetting declines in commercial rent, parking, and cargo revenues. Maritime revenues decrease by 3% in FY 2026-27 due to the termination of two cargo agreements, with only modest recovery in FY 2027-28. Cruise revenues dip slightly before stabilizing, while ferry and excursion activity boosts "Other Marine" revenues by 26%. Real estate revenues fall 7% in FY 2026-27, primarily from office market softness and a transition in parking operations, but recover partially in FY 2027-28. Percentage rent, tied to tourism and retail, grows sharply by 47%, reflecting revitalization efforts at Fisherman's Wharf and new tenant openings. □ □ Other revenue sources show the most dramatic change, with interest earnings surging from $2.9 million to $14.6 million in FY 2026-27 due to strong reserve balances, then easing to $12.2 million in FY 2027-28 as capital draws reduce available cash. South Beach Harbor revenues decline slightly during marina improvements but recover by FY 2027-28. These revenue shifts correspond to expenditure adjustments: declining cargo and parking revenues prompted cost containment in non-personnel services, while increased interest earnings help offset higher personnel costs and front-loaded capital investments. Growth in percentage rent and ferry activity supports major initiatives such as Fisherman's Wharf Forward, Mission Bay Ferry Landing, and Waterfront Resilience Program, ensuring alignment between revenue trends and strategic priorities.
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?	This budget does not reflect significant impacts or changes in programming due to revenue shocks. The Port does not rely on state or federal funding for its operations, but it does rely on these sources for grants to support capital--no assumptions have been made regarding the award of such funds.
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.	The Port followed the Controller's CPI index for general inflation. Other changes were driven by specific drivers related to business activities, ranging from new or terminated leases to the projected count of cruise passengers.
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 Port proposes targeted staffing adjustments to strengthen core service delivery and support modernization initiatives. On the operating side, the budget adds 8 new positions: one Construction Inspector to improve capital project oversight, two Security Guards to enhance waterfront safety, three IT roles to advance the Port Modernization Program, and one HR position to address recruitment and data management needs. In addition, 33 substitutions and an increase in temporary salary/MCCP adjustments provide flexibility for interns, apprentices, and short-term staffing needs, ensuring continuity without permanent FTE growth. Collectively, these changes add $6.1M to the operating budget and align with programs such as PortMod, Homeland Security, and Project Delivery. □ □ On the capital side, the budget includes a net increase of 6 FTEs, primarily to support the Waterfront Resilience Program and dredging activities as these projects advance toward construction. Seven new positions will bolster in-house capacity for resilience and maritime work, while 11 substitutions repurpose existing vacancies to support Port Modernization and career advancement opportunities. One FTE is being moved from capital to operating funding, with no impact on service delivery. Vacant positions have been carefully reviewed and repurposed to minimize new growth, and attrition assumptions remain standard. These staffing changes reduce reliance on external consultants, improve project delivery efficiency, and ensure the Port can meet its strategic objectives while maintaining fiscal discipline.

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

DEPARTMENT PRT Port

	Major Changes	Department Response to Major Changes
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	Yes, the department is requesting 33 substitutions of positions as part of its staffing adjustments, which fall into several categories: Repurpose for Existing Staff: 9 targeted substitutions to align current employees with budgeted positions. Staff Promotions: 13 substitutions to provide career advancement opportunities across divisions such as Engineering, Finance & Administration, and Maintenance. Repurpose for New: 4 positions reorganized within Maintenance to meet emerging operational needs. Update: 7 mid-year temporary exchanges (TX) approved by the Department of Human Resources (DHR), now being permanently reflected in the budget. Most of these substitution requests are for filled positions, as they involve aligning existing staff with correct classifications, promoting employees, and formalizing temporary exchanges. These changes do not increase overall FTE counts but improve operational efficiency and career pathways while reducing reliance on temporary staffing mechanisms.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not applicable.
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?	Not applicable.
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?	The proposed budget does not include major reductions to discretionary workorders. For the Port, interdepartmental workorders remain a significant expense—projected at $40.2M in FY 2026-27 and $40.9M in FY 2027-28, up modestly from $38.8M in FY 2025-26 due to labor cost escalation under MOUs. The five largest workorders—Risk Management, Fire Department, Public Utilities Commission (PUC), City Attorney, and SFMTA—account for 72% of total workorder spending. These services are essential to core operations, including insurance, fire safety, legal support, and parking management, so reductions were limited to discretionary components rather than core safety or compliance functions.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	The Port is not currently anticipating the submission of legislation. It is possible new A&E legislation could be required, noting we are awaiting news related to one federal grant.
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.	Please see the Prop J analysis related to cleaning services.
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.	Not applicable.

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: PRT Port

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	39,572,959	44,228,177	4,655,218	42,580,824	47,666,793	5,085,969
	Mandatory Fringe Benefits	17,547,391	18,669,227	1,121,836	19,285,785	20,594,167	1,308,382
	Programmatic Projects	4,876,093	4,629,140	(246,953)	4,472,062	4,685,140	213,078
	Overhead and Allocations	1,591,857	466,993	(1,124,864)	1,591,857	466,993	(1,124,864)
	Non-Personnel Services	15,241,503	14,391,720	(849,783)	15,241,503	14,235,620	(1,005,883)
	Materials & Supplies	1,677,700	1,759,405	81,705	1,677,700	1,813,178	135,478
	Capital Outlay	11,682,060	86,959,840	75,277,780	0	37,575,904	37,575,904
	Debt Service	6,675,145	5,795,955	(879,190)	6,675,145	5,785,955	(889,190)
	Services Of Other Depts	43,974,234	44,380,143	405,909	43,974,234	44,634,080	659,846
	Transfers Out	31,713	5,770,000	5,738,287	31,713	1,360,000	1,328,287
	Intrafund Transfers Out	4,818,908	50,697,931	45,879,023	4,818,908	34,927,500	30,108,592
	Unappropriated Rev Retained	13,282,043	17,092,881	3,810,838	3,005,693	1,360,000	(1,645,693)
EXPENDITURE		**160,971,606**	**294,841,412**	**133,869,806**	**143,355,424**	**215,105,330**	**71,749,906**
REVENUE	Fines, Forfeiture, & Penalties	9,644,874	5,953,809	(3,691,065)	9,644,874	6,134,805	(3,510,069)
	Interest & Investment Income	1,900,585	14,980,492	13,079,907	1,900,585	12,210,000	10,309,415
	Rents & Concessions	98,484,515	94,543,018	(3,941,497)	98,484,515	98,453,804	(30,711)
	Intergovernmental: Other	1,416,713	1,361,578	(55,135)	1,416,713	1,388,810	(27,903)

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
	Charges for Services	30,447,075	29,331,586	(1,115,489)	30,447,075	30,109,016	(338,059)
	Other Revenues	13,844,728	10,816,851	(3,027,877)	13,844,728	6,455,306	(7,389,422)
	Expenditure Recovery	20,000	51,350	31,350	20,000	52,200	32,200
	IntraFund Transfers In	4,818,908	56,467,931	51,649,023	4,818,908	36,287,500	31,468,592
	Unappropriated Fund Balance	0	81,334,797	81,334,797	0	24,013,889	24,013,889
REVENUE		**160,577,398**	**294,841,412**	**134,264,014**	**160,577,398**	**215,105,330**	**54,527,932**
Non-General Fund Support	**Revenue Surplus(Deficit)**	**(394,208)**	**0**	**394,208**	**17,221,974**	**0**	**(17,221,974)**

BUDGET FORM 2A: Revenue Report

DEPARTM PRT Port

Total BY Revenue Change 134264014 Total BY1 Revenue Change 54527932 Budget Justification

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	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	Revenue Description and Explanation of Change
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	4250FinF&P	425120	Traffic Fines - Parking		10259	9,644,874	5,953,809	-3691065	9,644,874	6,134,805	-3510069	first year downward adjustment due to parking operations changes and implementation delays
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	4350Rent&C	435110	Parking Meter Collections		10259	17,258,698	10,145,936	-7112762	17,258,698	10,454,372	-6804326	first year downward adjustment due to parking operations changes and implementation delays
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	4350Rent&C	435250	Port-Rent Parking		10259	4,901,557	8,169,315	3267758	4,901,557	10,065,885	5164328	increases due to parking operations changes (more operator managed locations than originally contemplated)
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	4350Rent&C	435260	Port-Parking Stalls		10259	267,994	944,257	676263	267,994	0	-267994	first year increase due to parking operations changes (fully overseen by a private operator by the second year with recategorization of revenues)
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	4350Rent&C	436360	Commercial Rental		10259	52,144,340	44,703,276	-7441064	52,144,340	46,772,971	-5371369	first year downward adjustment due to slow office recovery and other leasing risks
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	4350Rent&C	436370	Percentage Rental		10259	15,116,100	22,160,690	7044590	15,116,100	22,463,400	7347300	upward adjustment due to percentage rent components tied to favorable tourism recovery
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	4750OthRev	475999	Port-Misc Receipts		10259	266,611	242,094	-24517	266,611	249,454	-17157	based on actuals and CPI increases
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	4350Rent&C	436380	Special Event		10259	179,001	238,275	59274	179,001	245,519	66518	based on actuals and CPI increases
NGFS	PRT	210815	PRT Port Development	210816	PRT Development Projects	210816	PRT Development Projects	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	4950_ITI	495028	ITI Fr 5P-Port of SanFrancisco	103619	10268	0	4,600,000	4600000	0	800,000	800000	
NGFS	PRT	210815	PRT Port Development	210816	PRT Development Projects	210816	PRT Development Projects	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	4950_ITI	495028	ITI Fr 5P-Port of SanFrancisco	103620	10268	0	200,000	200000	0	288,000	288000	
NGFS	PRT	210815	PRT Port Development	210816	PRT Development Projects	210816	PRT Development Projects	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	4950_ITI	495028	ITI Fr 5P-Port of SanFrancisco	103621	10268	0	920,000	920000	0	200,000	200000	
NGFS	PRT	210815	PRT Port Development	210816	PRT Development Projects	210816	PRT Development Projects	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	4950_ITI	495028	ITI Fr 5P-Port of SanFrancisco	103622	10268	0	50,000	50000	0	72,000	72000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	4750OthRev	475999	Port-Misc Receipts		10260	159,183	100,000	-59183	159,183	100,000	-59183	based on prior actuals
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	4350Rent&C	436660	Fishing Facility Rent		10261	2,720,231	2,713,211	-7020	2,720,231	2,795,693	75462	CPI based increases
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	4600C4Svcs	464000	Port-Cargo Services Budget		10261	9,534,134	6,549,481	-2984653	9,534,134	6,748,585	-2785549	first year downward adjustment due to terminations of large agreements
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	4600C4Svcs	464200	Port-Harbor Services Budget		10261	2,485,107	2,583,223	98116	2,485,107	2,661,753	176646	CPI based increases
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	4600C4Svcs	464500	Port-Cruise Services Budget		10261	10,642,213	10,413,363	-228850	10,642,213	10,696,774	54561	first year downward adjustment due to revised passenger projections from industry trends
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	4600C4Svcs	464700	Port-Other Marine Svcs Bdgt		10261	7,785,621	9,785,519	1999898	7,785,621	10,001,904	2216283	includes excursion operators with percentage rent components tied to favorable tourism recovery
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	4350Rent&C	436760	Maritime Related		10234	5,896,594	5,468,058	-428536	5,896,594	5,655,964	-240630	first year downward adjustment due to berth capacity constraints during marina improvements
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	49990BegFB	499999	Beg Fund Balance - Budget Only		10234	0	2,022,430	2022430	0	567,053	567053	to transfer out to SBH continuing fund 24540 to ensure it is balanced (make up for missed ITO in prior years)
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24540	PRT-SBHContinuingAuthorityCtrl	10011395-0001	PO SF Port Marina Repairs & Up	Marina Repairs & Upgrades	12726	PO Sf Port Marina Repairs & Up	4950_ITI	495028	ITI Fr 5P-Port of SanFrancisco	101711	10234	1,551,908	3,222,881	1670973	1,551,908	1,750,000	198092	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	4300IntInv	430150	Interest Earned - Pooled Cash		10264	2,000,000	14,591,413	12591413	2,000,000	12,210,000	10210000	reflects actuals performance driven by strong reserve balances
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	4750OthRev	475940	Port Penalty & Service Charges		10264	960,900	314,908	-645992	960,900	321,206	-639694	based on actuals and CPI
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	49990BegFB	499999	Beg Fund Balance - Budget Only		10264	0	31,770,016	31770016	0	20,217,696	20217696	fund balance ITO to continuing fund for capital projects
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-9995	PO Administration	INTEREST ALLOCATION-9995	10000	Operating	4300IntInv	430190	Negative Interest Adjustment		10264	-99,415	0	99415	-99,415	0	99415	reflecting adjustment within 430150
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	4860ExpRec	486550	Exp Rec Fr Public TransprtnAAO			0	31,350	31350	0	32,200	32200	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	4490IGROth	449997	City Depts Revenue From OCII		10263	1,416,713	1,361,578	-55135	1,416,713	1,388,810	-27903	based on budget provided to OCII for FY26 plus CPI escalations
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	4750OthRev	475999	Port-Misc Receipts		10263	143,315	50,000	-93315	143,315	50,000	-93315	based on prior actuals
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	14455	P70HistoricCore 80% Facilities	10039199-0001	Pier 70 IFD Project Area G-1	Increment Tax	22318	PRT Pier 70 Development Proj	4750OthRev	475999	Port-Misc Receipts		10268	0	4,600,000	4600000	0	800,000	800000	Repayment for loan at G-1 (Pier 70 Historic Core)
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	14455	P70HistoricCore 80% Facilities	10039216-0001	Interest Income	Increment Tax	22318	PRT Pier 70 Development Proj	4750OthRev	475999	Port-Misc Receipts		10268	0	200,000	200000	0	288,000	288000	Loan interest income at G-1 (Pier 70 Historic Core)
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	14456	P70HistoricCore 20% set-aside	10039199-0001	Pier 70 IFD Project Area G-1	Increment Tax	22318	PRT Pier 70 Development Proj	4750OthRev	475999	Port-Misc Receipts		10268	0	920,000	920000	0	200,000	200000	Repayment for loan at G-1 (Pier 70 Historic Core)
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	14456	P70HistoricCore 20% set-aside	10039216-0001	Interest Income	Increment Tax	22318	PRT Pier 70 Development Proj	4750OthRev	475999	Port-Misc Receipts		10268	0	50,000	50000	0	72,000	72000	Loan interest income at G-1 (Pier 70 Historic Core)
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10002491-0002	Port-Wide Sewer System Improve	Sanitary Sewer Management Plan	16325	Sanitary Sewer Management Plan	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	100,000	100000	0	100,000	100000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10011412-0001	PO Prt:Revenue TranSfer-Sub Fu	Prt:Revenue Transfer-Sub Fund	12743	Prt_Revenue Transfer-Sub Fund	4950_ITI	495028	ITI Fr 5P-Port of SanFrancisco	101688	10268	3,267,000	0	-3267000	3,267,000	0	-3267000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017666-0001	PO Stormwater Pollution Contro	Stormwater Pollution Control	16294	Stormwater Pollution Control	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	150,000	150000	0	150,000	150000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017670-0001	PO Public Access Improvements	Public Access Improvements	16296	Public Access Improvements	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	60,000	60000	0	60,000	60000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017677-0001	PO MiscTenant Facility Imprv.	MiscTenant Facility Improvemnt	16297	Miscellaneous Tenant Faciltiy	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	400,000	400000	0	400,000	400000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017683-0001	PO Facility Maint & Repair	Facility Maint and Repair	16303	PO Facility Maint Repair P1	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	50,000	50000	0	50,000	50000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017700-0001	PO Abandoned Mat/Illegal Dumpi	Abandoned Material Cleanup	16308	Abondoned Mat-Illegal Dumpin C	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	175,000	175000	0	175,000	175000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017743-0001	PO Utility Annual Maintenance	Utility Annual Maintenance	16316	Utility Annual Maintenance	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	80,000	80000	0	80,000	80000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017744-0001	PO Oil Spill Response Training	Oil Spill Resp Train'g&Invstgn	16317	Oil Spill Response Training &	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	90,000	90000	0	90,000	90000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017767-0001	PO Cargo Fac Repair	Cargo Facility Repair	16338	PO Cargo Fac Repair	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	209,000	209000	0	209,000	209000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017770-0001	PO Heron's Head Park (Pier 98)	Heron's Head Park (Pier 98)	16339	Heron'S Head Park (Pier 98)	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	82,000	82000	0	82,000	82000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10025785-0002	Youth Employment & Environment	Youth Employment & Environment	17726	GE Youth Employment & Environm	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	471,140	471140	0	471,140	471140	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10035997-0001	PO Racial Equity Policy	Racial Equity Policy	21275	PO Racial Equity Econ Impact P	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	560,000	560000	0	560,000	560000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10036000-0001	PO Enviorn Cleanup Pier 39-45	REMED Pier 39-45 cleanup	21277	PO Env Cleanup Pier 39-45	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	50,000	50000	0	50,000	50000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10036002-0001	PO Crane Cove Park Maintenance	PO Crane Cove Park Maintenance	21279	PO Crane Cove Park	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	200,000	200000	0	200,000	200000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10036004-0001	PO Facility Maint Repair P 50	Facility MaintenanceRepair P50	21276	PO Facility Maint Repair P50	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	407,000	407000	0	407,000	407000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10041051-0001	PO Homeland Security Projects	Homeland Security Projects	12698	PO Homeland Security Enhanceme	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	145,000	145000	0	145,000	145000	allocating available fund balance by authority instead of ITI lump sum
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10010798-0001	PO Port Capital Master Project	Port Capital Master Project	12602	PO Port Capital Operating Mast	4950_ITI	495028	ITI Fr 5P-Port of SanFrancisco	101699	10268	0	47,475,050	47475050	0	33,177,500	33177500	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10010798-0001	PO Port Capital Master Project	Port Capital Master Project	12602	PO Port Capital Operating Mast	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	33,302,290	33302290	0	0	0	remaining available fund balance per the budgetary basis fund balance report
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	4750OthRev	475999	Port-Misc Receipts		10268	11,167,652	2,500,000	-8667652	11,167,652	2,500,000	-8667652	development pass-through reimbursement
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	9,800,000	9800000	0	0	0	to balance fund for missed development contribution in prior years
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24010	PRT-CP 12 PARK BD-1ST S 13A	10043363-0001	PO SBH Playground	SBH Playground	14865	RP Bond Proceeds	4300IntInv	430150	Interest Earned - Pooled Cash		10268	0	210,938	210938	0	0	0	parks bond additional interest received
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24010	PRT-CP 12 PARK BD-1ST S 13A	10043363-0001	PO SBH Playground	SBH Playground	14865	RP Bond Proceeds	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	189,062	189062	0	0	0	parks bond interest (available budgetary basis fund balance)
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24020	PRT-CP 12 NP BD-2ND S 16B	10043363-0001	PO SBH Playground	SBH Playground	14869	Interest 2012 Bond	4300IntInv	430150	Interest Earned - Pooled Cash		10268	0	152,329	152329	0	0	0	parks bond additional interest received
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24020	PRT-CP 12 NP BD-2ND S 16B	10043363-0001	PO SBH Playground	SBH Playground	14869	Interest 2012 Bond	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	797,671	797671	0	0	0	parks bond interest (available budgetary basis fund balance)
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24021	PRT-CP 12 NP BD-4th S19B	10043363-0001	PO SBH Playground	SBH Playground	14869	Interest 2012 Bond	4300IntInv	430150	Interest Earned - Pooled Cash		10268	0	25,812	25812	0	0	0	parks bond additional interest received
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24021	PRT-CP 12 NP BD-4th S19B	10043363-0001	PO SBH Playground	SBH Playground	14869	Interest 2012 Bond	49990BegFB	499999	Beg Fund Balance - Budget Only		10268	0	224,188	224188	0	0	0	parks bond interest (available budgetary basis fund balance)
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	4750OthRev	475930	Permits		10265	1,047,067	1,739,849	692782	1,047,067	1,774,646	727579	based on actuals and CPI increases

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

DEPARTMENT: PRT

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	2.2%
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	3.0%

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	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 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	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 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 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 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
11	C	Permitting Fees		No	475930	Permits	23680	PRT-OP Annual Account Ctrl	10000	Operating	109792	PRT EG-Engineering	10032132	PO Engineering	1	Engineering Staff-Admin duties	See fee schedules	Varies by construction cost		$ 1,047,067			Varies by construction cost		$ 1,739,849			Varies by construction cost		$ 1,774,646				$ -
12	C	Special Events Fees		No	436380	Special Event	23680	PRT-OP Annual Account Ctrl	10000	Operating	210650	PRT Special Events	10026770	PO Real Estate	1	PO Real Estate	See fee schedule	Varies by event type and size		$ 179,001			Varies by event type and size		$ 238,275			Varies by event type and size		$ 245,518				$ -
13	C	Fishing Facility Rents		No	436660	Fishing Facility Rent	23680	PRT-OP Annual Account Ctrl	10000	Operating	109747	PRT MR-Operations	10026771	PO Maritime Operations	1	PO Maritime Operations	See tariff	Varies by tariff specifications		$ 2,720,231			Varies by tariff specifications		$ 2,713,211			Varies by tariff specifications		$ 2,795,693				$ -
14	C	Cargo Fees		No	464000	Port-Cargo Services Budget	23680	PRT-OP Annual Account Ctrl	10000	Operating	109747	PRT MR-Operations	10026771	PO Maritime Operations	1	PO Maritime Operations	See tariff	Varies by tariff		$ 9,534,134			Varies by tariff		$ 6,549,481			Varies by tariff		$ 6,748,585				$ -
15	C	Harbor Fees		No	464200	Port-Harbor Services Budget	23680	PRT-OP Annual Account Ctrl	10000	Operating	109747	PRT MR-Operations	10026771	PO Maritime Operations	1	PO Maritime Operations	See tariff	Varies by tariff		$ 2,485,107			Varies by tariff		$ 2,583,223			Varies by tariff		$ 2,661,752				$ -
16	C	Cruise Fees		No	464500	Port-Cruise Services Budget	23680	PRT-OP Annual Account Ctrl	10000	Operating	109747	PRT MR-Operations	10026771	PO Maritime Operations	1	PO Maritime Operations	See tariff	Varies by tariff		$ 10,642,213			Varies by tariff		$ 10,413,363			Varies by tariff		$ 10,696,775				$ -
17	C	Other Tariff Fees		No	464700	Port-Other Marine Svcs Bdgt	23680	PRT-OP Annual Account Ctrl	10000	Operating	109747	PRT MR-Operations	10026771	PO Maritime Operations	1	PO Maritime Operations	See tariff	Varies by tariff specifications		$ 7,785,621			Varies by tariff specifications		$ 9,785,519			Varies by tariff specifications		$ 10,001,904				$ -
18																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
19																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
20																		$ -		$ -			$ -		$ -			$ -		$ -				$ -

***MARITIME TARIFF: Includes many complex rates for wharfage, dockage, cargo, and more. Tariff line items cannot be isolated in the budget. While major tariff revenues are included here, proposed budget may also reflect revenues not explicitly listed as tariff fees but determined through negotiated agreements based on tariff guidelines.**

Fee Status:		
	C	Continuing
	M	Modified
	N	New
	D	Discontinued

Note:

**** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the inflation factor determined by the Controller.**
If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMEPRT Port

Total BY Expenditure Change 133869806 Total BY1 Expenditure Change 71749906

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10259	260	800	540	260	800	540	based on itemized travel requests
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10259	1,040	2,400	1360	1,040	2,400	1360	based on itemized travel requests
NGFS	PRT	210648	PRT Real Estate & Development	210646	PRT Commercial	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5810OthDep	581770	GF-Parking & Traffic			10259	2,500,000	3,000,000	500000	2,500,000	3,000,000	500000	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10259	434,555	727,398	292843	485,247	786,546	301299	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	509010	Premium Pay - Misc			10259	5,191	219,740	214549	5,191	228,875	223684	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	513010	Retire City Misc			10259	62,432	110,693	48261	74,022	127,713	53691	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10259	29,423	60,881	31458	32,063	64,612	32549	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10259	7,898	15,255	7357	8,638	16,249	7611	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10259	4,194	8,101	3907	4,588	8,630	4042	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10259	1,254	2,420	1166	1,371	2,578	1207	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10259	-22	1,178	1200	58	1,293	1235	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210650	PRT Special Events	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5810OthDep	581390	GF-Fire			10259	278,201	268,738	-9463	278,201	279,967	1766	
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10259	1,798,024	1,362,706	-435318	1,925,592	1,459,389	-466203	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	513010	Retire City Misc			10259	261,615	198,276	-63339	296,731	224,890	-71841	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10259	103,546	80,068	-23478	109,149	84,441	-24708	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10259	26,070	19,758	-6312	27,923	21,163	-6760	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515010	Health Service-City Match			10259	47,726	37,304	-10422	52,022	40,662	-11360	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10259	13,845	10,493	-3352	14,829	11,239	-3590	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10259	4,133	3,132	-1001	4,429	3,357	-1072	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	515710	Dependent Coverage			10259	152,105	117,859	-34246	165,802	128,472	-37330	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	516010	Dental Coverage			10259	13,182	10,214	-2968	13,715	10,627	-3088	See Form 3B
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	519110	Flexible Benefit Package			10259	50,952	38,214	-12738	55,536	41,652	-13884	See Form 3B
NGFS	PRT	210815	PRT Port Development	210816	PRT Development Projects	210816	PRT Development Projects	14455	P70HistoricCore 80% Facilities	10039199-0001	Pier 70 IFD Project Area G-1	Increment Tax	22318	PRT Pier 70 Development Proj	5910_OTO	591370	OTO To 5P-Port of SanFrancisco		103619	10268	0	4,600,000	4600000	0	800,000	800000	Reimbursement for the Port loan at G-1 (Pier 70 Historic Core)
NGFS	PRT	210815	PRT Port Development	210816	PRT Development Projects	210816	PRT Development Projects	14455	P70HistoricCore 80% Facilities	10039216-0001	Interest Income	Increment Tax	22318	PRT Pier 70 Development Proj	5910_OTO	591370	OTO To 5P-Port of SanFrancisco		103620	10268	0	200,000	200000	0	288,000	288000	
NGFS	PRT	210815	PRT Port Development	210816	PRT Development Projects	210816	PRT Development Projects	14456	P70HistoricCore 20% set-aside	10039199-0001	Pier 70 IFD Project Area G-1	Increment Tax	22318	PRT Pier 70 Development Proj	5910_OTO	591370	OTO To 5P-Port of SanFrancisco		103621	10268	0	920,000	920000	0	200,000	200000	
NGFS	PRT	210815	PRT Port Development	210816	PRT Development Projects	210816	PRT Development Projects	14456	P70HistoricCore 20% set-aside	10039216-0001	Interest Income	Increment Tax	22318	PRT Pier 70 Development Proj	5910_OTO	591370	OTO To 5P-Port of SanFrancisco		103622	10268	0	50,000	50000	0	72,000	72000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10017770-0001	PO Heron's Head Park (Pier 98)	Heron's Head Park (Pier 98)	10000	Operating	5810OthDep	581880	GF-Rec & Park-Gardener			10255	82,000	0	-82000	82,000	0	-82000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10017770-0008	PO Heron's Head Park (Pier 98)	GF-Rec & Park-Gardener(CB)	10000	Operating	5810OthDep	581880	GF-Rec & Park-Gardener			10255	0	82,000	82000	0	82,000	82000	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10260	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10260	2,176,269	2,714,647	538378	2,336,469	2,898,923	562454	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	509010	Premium Pay - Misc			10260	739	300,507	299768	739	311,045	310306	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	513010	Retire City Misc			10260	317,997	402,528	84531	361,668	456,274	94606	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10260	124,557	175,316	50759	132,004	184,605	52601	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10260	31,575	43,728	12153	33,898	46,552	12654	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515010	Health Service-City Match			10260	66,684	71,165	4481	72,690	77,574	4884	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10260	16,768	23,222	6454	18,003	24,723	6720	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10260	5,008	6,935	1927	5,375	7,382	2007	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	515710	Dependent Coverage			10260	172,096	189,845	17749	187,590	206,937	19347	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	516010	Dental Coverage			10260	15,102	16,606	1504	15,712	17,277	1565	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	519110	Flexible Benefit Package			10260	25,476	31,845	6369	27,768	34,710	6942	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10260	5,165	6,516	1351	5,556	6,944	1388	See Form 3B
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10260	2,200	2,100	-100	2,200	2,300	100	based on itemized travel requests
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10260	2,200	3,500	1300	2,200	3,600	1400	based on itemized travel requests
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5210NPSvcs	524010	Membership Fees			10260	3,500	10,000	6500	3,500	10,000	6500	increase based on prior actuals
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdgt			10260	15,000	10,000	-5000	15,000	10,000	-5000	reduction due to prior one-time requests
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			10260	650,000	450,000	-200000	650,000	450,000	-200000	reduction based on prior spend; work related to PG&E should be charged under the respective budgets of annual project and continuing fund
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5810OthDep	581250	GF-City Planning			10260	200,000	65,781	-134219	200,000	65,781	-134219	
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10261	1,217,505	1,272,799	55294	1,312,689	1,371,023	58334	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc			10261	0	-3,640	-3640	0	-2,651	-2651	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	513010	Retire City Misc			10261	178,223	187,172	8949	203,526	213,687	10161	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10261	73,499	76,702	3203	79,029	82,482	3453	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10261	17,691	18,439	748	19,072	19,879	807	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515010	Health Service-City Match			10261	59,552	58,822	-730	64,914	64,118	-796	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10261	9,394	9,792	398	10,130	10,560	430	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10261	2,808	2,927	119	3,025	3,154	129	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	515710	Dependent Coverage			10261	103,005	103,631	626	112,280	112,962	682	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	516010	Dental Coverage			10261	9,786	9,806	20	10,174	10,195	21	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10261	4,072	4,298	226	4,399	4,638	239	See Form 3B
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10261	1,622	5,300	3678	1,622	5,300	3678	based on itemized travel requests
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10261	4,542	12,350	7808	4,542	12,350	7808	based on itemized travel requests
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt			10261	12,979	15,000	2021	12,979	15,000	2021	reallocation from 525000 Entertainment & Promotion Bdgt line
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10261	41,600	45,000	3400	41,600	45,000	3400	reallocation from 525000 Entertainment & Promotion Bdgt line
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt			10261	87,501	0	-87501	87,501	0	-87501	should be included in the Dredging continuing project
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10261	20,800	30,800	10000	20,800	30,800	10000	greater number of boats require supplies and parts for ongoing maintenance
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5810OthDep	581390	GF-Fire			10261	4,463,340	4,541,762	78422	4,463,340	4,709,753	246413	
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	524010	Membership Fees			10261	34,320	40,000	5680	34,320	40,000	5680	reallocation from 525000 Entertainment & Promotion Bdgt line
NGFS	PRT	232111	PRT Maritime	109748	PRT MR-Marketing	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdgt			10261	33,280	22,179	-11101	33,280	22,179	-11101	reallocating to other account lines with greater utilization
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5010Salary	501010	Perm Salaries-Misc-Regular			10234	1,225,496	1,289,222	63726	1,318,009	1,381,061	63052	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5010Salary	509010	Premium Pay - Misc			10234	0	36,815	36815	0	36,815	36815	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5060ProgPr	506070	Programmatic Projects-Budget			10234	1,609,093	1,400,000	-209093	1,280,062	1,456,000	175938	CPI escalation for contingency
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	513010	Retire City Misc			10234	183,325	193,827	10502	208,502	219,738	11236	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	514010	Social Security (OASDI & HI)			10234	75,982	82,217	6235	81,718	87,911	6193	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	514020	Social Sec-Medicare(HI Only)			10234	17,767	19,225	1458	19,108	20,556	1448	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	515020	Retiree Health-Match-Prop B			10234	9,437	10,210	773	10,152	10,921	769	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10234	2,821	3,052	231	3,029	3,260	231	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	519120	Long Term Disability Insurance			10234	3,850	4,112	262	4,144	4,402	258	See Form 3B
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5810OthDep	581980	GF-Tax Collector			10234	7,552	8,198	646	7,552	8,809	1257	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5950_ITO	595280	ITO To 5P-Port of SanFrancisco		101711	10234	1,551,908	3,222,881	1670973	1,551,908	1,750,000	198092	
NGFS	PRT	232112	PRT Finance And Administration	109751	PRT FA-Business Services	109751	PRT FA-Business Services	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10264	53,040	73,040	20000	53,040	73,040	20000	based on prior actuals, also includes Language Access
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10264	1,664,899	2,347,739	682840	1,783,020	2,539,231	756211	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc			10264	244,730	343,819	99089	277,426	393,794	116368	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10264	99,390	140,196	40806	105,786	150,597	44811	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10264	24,142	34,045	9903	25,854	36,819	10965	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			10264	65,420	89,535	24115	71,308	99,369	28061	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10264	12,820	18,078	5258	13,729	19,552	5823	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10264	3,828	5,398	1570	4,100	5,838	1738	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10264	140,624	194,849	54225	153,284	215,517	62233	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10264	12,764	17,654	4890	13,273	18,639	5366	See Form 3B

BUDGET FORM 3A: Expenditure Change

DEPARTME PRT Port

Total BY Expenditure Change 133869806

Total BY1 Expenditure Change 71749906

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package			10264	12,738	19,107	6369	13,884	20,826	6942	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10264	5,042	6,986	1944	5,398	7,581	2183	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	522000	Training - Budget			10264	190,000	140,000	-50000	190,000	140,000	-50000	reallocating portion to DHR Work Order
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			10264	0	30,000	30000	0	30,000	30000	reallocation from PRT FA-Administration for Contracts Open House
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5810OthDep	581330	GF-Bus & Ecn Dev			10264	0	200,000	200000	0	200,000	200000	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5810OthDep	581450	GF-HR-Mgmt Training			10264	11,188	61,188	50000	11,188	61,188	50000	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5810OthDep	581600	GF-HR-Tuition Reimbursment Aap			10264	9,177	0	-9177	9,177	0	-9177	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5810OthDep	581770	GF-Parking & Traffic			10264	16,640	0	-16640	16,640	0	-16640	
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10264	1,700,654	2,195,949	495295	1,821,311	2,466,848	645537	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc			10264	247,906	320,603	72697	281,158	381,430	100272	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10264	97,224	127,394	30170	103,032	138,999	35967	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10264	24,661	31,842	7181	26,407	35,767	9360	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			10264	53,515	67,603	14088	58,336	78,082	19746	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10264	13,097	16,912	3815	14,025	18,996	4971	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10264	3,911	5,050	1139	4,189	5,675	1486	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10264	138,091	173,374	35283	150,521	199,967	49446	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10264	11,964	15,021	3057	12,448	16,537	4089	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10264	5,982	8,013	2031	6,405	9,050	2645	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	529110	Dp-Wp Equipment Maint			10264	132,600	22,600	-110000	132,600	22,600	-110000	downsized printer portfolio
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5810OthDep	581142	DT Citywide Public Cloud			10264	5,778	6,200	422	5,778	6,200	422	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10264	-194,648	-73,920	120728	-151,119	-29,043	122076	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	509010	Premium Pay - Misc			10264	3,418	59,046	55628	3,418	62,164	58746	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc			10264	-32,936	-11,330	21606	-27,894	-3,997	23897	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10264	-11,219	-285	10934	-9,028	2,183	11211	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10264	-1,606	952	2558	-971	1,651	2622	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10264	-900	458	1358	-564	828	1392	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10264	-269	137	406	-170	246	416	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10264	-1,888	-1,393	495	-1,784	-1,284	500	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5200OHAllo	520100	Overhead Recovery			10264	1,124,864	0	-1124864	1,124,864	0	-1124864	correction for inadvertent entry to prevent duplication of budget under 520010 Indirect Cost Reimbursement (COWCAP)
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10264	5,250	1,700	-3550	5,250	1,700	-3550	based on itemized travel requests
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10264	5,250	4,000	-1250	5,250	4,000	-1250	based on itemized travel requests
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	523050	Employee Recognition			10264	0	50,000	50000	0	50,000	50000	central budget for Maintenance BBQ, Breakfast of Champions, End-of-Year Gathering, etc.
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	525010	Promotional & Entertainmnt Exp			10264	50,000	0	-50000	50,000	0	-50000	move to Employee Recognition account per new policy
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			10264	30,000	0	-30000	30,000	0	-30000	move to Professional Services under HR for Contracts Open House
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5810OthDep	581330	GF-Bus & Ecn Dev			10264	200,000	0	-200000	200,000	0	-200000	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5910_OTO	591120	OTO To 2S/GSF-General Svcs Fd		101686	10264	31,713	0	-31713	31,713	0	-31713	per email from Trisha McMahon on 2/17/2026 regarding transfer suspension for Surety Bond Self-Insurance Fund
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	501010	Perm Salaries-Misc-Regular			10258	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10036002-0001	PO Crane Cove Park Maintenance	PO Crane Cove Park Maintenance	21279	PO Crane Cove Park	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	501010	Perm Salaries-Misc-Regular			10264	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10264	2,230,363	2,065,811	-164552	2,388,600	2,212,373	-176227	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	513010	Retire City Misc			10264	327,783	302,732	-25051	371,579	343,236	-28343	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10264	135,167	122,371	-12796	144,099	130,396	-13703	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10264	32,340	29,953	-2387	34,635	32,079	-2556	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			10264	94,915	81,546	-13369	103,464	88,891	-14573	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10264	17,170	15,904	-1266	18,388	17,032	-1356	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10264	5,127	4,750	-377	5,495	5,088	-407	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			10264	219,957	191,930	-28027	239,757	209,207	-30550	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	516010	Dental Coverage			10264	19,432	16,910	-2522	20,214	17,591	-2623	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10264	8,227	7,480	-747	8,808	8,010	-798	See Form 3B
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	527220	Financial Services			10264	130,000	0	-130000	130,000	0	-130000	correction for duplication; included within Professional Services line
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5810OthDep	581120	GF-CON-Accounting Ops			10264	110,446	128,216	17770	110,446	138,628	28182	
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5810OthDep	581180	GF-Con-Fast Team			10264	250,000	0	-250000	250,000	0	-250000	
NGFS	PRT	232112	PRT Finance And Administration	109756	PRT FA-Finance	109756	PRT FA-Finance	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			10264	46,800	0	-46800	46,800	0	-46800	services reflected within Accounting's Professional Services budget line
NGFS	PRT	232112	PRT Finance And Administration	109756	PRT FA-Finance	109756	PRT FA-Finance	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5700DebSvc	570000	Debt Service-Budget			10264	6,139,190	5,260,000	-879190	6,139,190	5,250,000	-889190	based on Debt Payment schedule after 2013 COP refunding
NGFS	PRT	232112	PRT Finance And Administration	109756	PRT FA-Finance	109756	PRT FA-Finance	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5810OthDep	581780	OCA-Labor Standard Enforcement			10264	32,094	32,288	194	32,094	33,454	1360	
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	398,784	579,627	180843	427,078	620,751	193673	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	58,024	84,337	26313	65,812	95,657	29845	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	23,478	34,690	11212	24,708	36,716	12008	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	5,782	8,404	2622	6,192	9,000	2808	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	12,076	18,114	6038	13,164	19,746	6582	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	3,070	4,462	1392	3,288	4,779	1491	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	918	1,334	416	982	1,427	445	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	30,242	45,363	15121	32,964	49,446	16482	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	2,620	3,930	1310	2,726	4,089	1363	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	1,636	2,377	741	1,752	2,546	794	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	523,792	695,522	171730	560,952	744,865	183913	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	76,212	101,199	24987	86,443	114,784	28341	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	32,475	43,122	10647	34,780	46,183	11403	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	7,595	10,085	2490	8,134	10,801	2667	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	9,654	12,872	3218	10,521	14,028	3507	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	4,033	5,355	1322	4,319	5,735	1416	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	1,205	1,600	395	1,290	1,713	423	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	65,325	87,100	21775	71,205	94,940	23735	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	4,833	6,444	1611	5,025	6,700	1675	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	2,147	2,851	704	2,300	3,054	754	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	298,160	720,488	422328	460,256	901,872	441616	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	509010	Premium Pay - Misc			10263	202,257	471,558	269301	202,258	483,040	280782	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	35,429	102,276	66847	63,102	138,066	74964	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	47,410	91,037	43627	55,364	101,822	46458	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	13,065	23,093	10028	15,420	25,897	10477	See Form 3B

BUDGET FORM 3A: Expenditure Change

DEPARTME PRT Port

Total BY Expenditure Change 133869806

Total BY1 Expenditure Change 71749906

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	4,784	15,618	10834	5,220	17,025	11805	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	6,938	12,266	5328	8,192	13,752	5560	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	2,072	3,662	1590	2,444	4,109	1665	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	-38,172	-33,577	4595	-41,603	-36,590	5013	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	-2,329	-1,182	1147	-2,422	-1,226	1196	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519110	Flexible Benefit Package			10263	25,476	50,952	25476	27,768	55,536	27768	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	-2,295	-3,612	-1317	-1,880	-3,334	-1454	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10263	0	3,600	3600	0	1,200	1200	based on itemized travel requests
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10263	0	6,800	6800	0	2,800	2800	based on itemized travel requests
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget			10263	91,520	45,760	-45760	91,520	45,760	-45760	based on prior actuals and underutilization
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt			10263	114,000	0	-114000	114,000	0	-114000	move to different account
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt			10263	0	114,000	114000	0	114,000	114000	reallocation from account 530000
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10263	224,000	170,227	-53773	224,000	170,227	-53773	move to Materials & Supplies
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10263	1,292,620	1,344,325	51705	1,292,620	1,398,098	105478	escalations due to tariff concerns
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27001		10263	0	545,000	545000	0	0	0	current PB Loader truck requires major repairs
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27002		10263	0	75,000	75000	0	0	0	continuously short on vehicles due to increased staffing in the Carpenter Shop; prior requests one for one replacements
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27003		10263	0	75,000	75000	0	0	0	continuously short on vehicles due to increased staffing in the Gardener Shop; prior requests one for one replacements
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27004		10263	0	40,000	40000	0	0	0	adding to the fleet because current ones nearing end of life and require backup at short notice
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27005		10263	0	20,000	20000	0	0	0	trailer necessary to haul around boats for the pile workers
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27006		10263	0	100,000	100000	0	0	0	important safety item in the Carpenter Shop no longer functioning
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27007		10263	0	60,000	60000	0	0	0	one for one replacements for those previously purchased in 2018; mounted on trucks have high usage to keep sidewalks clean
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27008		10263	0	195,000	195000	0	0	0	crane for pile crew at end of life
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27009		10263	0	50,000	50000	0	0	0	for crews that work at Pier 27 cruise terminal
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27010		10263	0	35,000	35000	0	0	0	essential tools in the Carpenter Shop
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28001		10263	0	0	0	0	40,000	40000	adding to the fleet because current ones nearing end of life and require backup at short notice
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28002		10263	0	0	0	0	80,000	80000	replace old service trucks
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28003		10263	0	0	0	0	80,000	80000	replace old service trucks
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28004		10263	0	0	0	0	80,000	80000	replace old service trucks
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28005		10263	0	0	0	0	80,000	80000	replace old service trucks
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28006		10263	0	0	0	0	320,000	320000	increase efficiency to keep asphalt hot between pickups and spreading at a worksite before it cools down
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28007		10263	0	0	0	0	300,000	300000	primarily used by pile workers to remove pier aprons and perform demolition in-house; crew has been under recruitment so work is ramping up
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28008		10263	0	0	0	0	40,000	40000	piloting use of electric one at Pier 50 before transitioning off propane and replacing all
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28009		10263	0	0	0	0	90,904	90904	adding attachment to existing tractor to perform asphalt work and patching on piers where full size spreader cannot be used due to weight restrictions; currently staff doing work by hand and cold patching instead of fully resurfacing area
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581067	Sr-DPW-Building Repair			10263	0	26,130	26130	0	27,045	27045	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581067	Sr-DPW-Building Repair			10268	26,130	0	-26130	26,130	0	-26130	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581068	Sr-DPW-Street Cleaning			10263	0	200,000	200000	0	200,000	200000	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581068	Sr-DPW-Street Cleaning			10268	237,538	0	-237538	237,538	0	-237538	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581078	Sr-DPW-Street Repair			10263	0	55,346	55346	0	57,283	57283	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581078	Sr-DPW-Street Repair			10268	55,346	0	-55346	55,346	0	-55346	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581081	Sr-DPW-Urban Forestry			10263	0	17,934	17934	0	18,562	18562	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581081	Sr-DPW-Urban Forestry			10268	17,934	0	-17934	17,934	0	-17934	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581350	GF-Emergency Communications			10263	16,642	0	-16642	16,642	0	-16642	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5810OthDep	581370	GF-Environment			10263	115,684	117,684	2000	115,684	121,946	6262	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5950_ITO	595280	ITO To 5P-Port of SanFrancisco		101688	10263	3,267,000	0	-3267000	3,267,000	0	-3267000	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5950_ITO	595280	ITO To 5P-Port of SanFrancisco		101699	10263	0	47,475,050	47475050	0	33,177,500	33177500	
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	1,115,621	1,272,215	156594	1,194,772	1,362,476	167704	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	162,320	185,104	22784	184,113	209,956	25843	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	69,170	78,879	9709	74,078	84,476	10398	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	16,179	18,450	2271	17,326	19,758	2432	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	26,922	30,768	3846	29,344	33,536	4192	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	8,592	9,798	1206	9,198	10,489	1291	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	2,565	2,925	360	2,750	3,136	386	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	149,996	171,424	21428	163,499	186,856	23357	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	10,815	12,360	1545	11,249	12,856	1607	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	4,574	5,216	642	4,901	5,589	688	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	626,658	457,469	-169189	671,117	489,925	-181192	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	93,354	67,925	-25429	105,750	76,959	-28791	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	38,854	28,364	-10490	41,610	30,376	-11234	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	9,086	6,633	-2453	9,731	7,103	-2628	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	16,902	11,268	-5634	18,423	12,282	-6141	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	4,826	3,523	-1303	5,168	3,773	-1395	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	1,442	1,053	-389	1,544	1,127	-417	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	90,054	60,036	-30018	98,158	65,439	-32719	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	6,844	4,563	-2281	7,115	4,743	-2372	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	202,000	318,941	116941	216,331	341,569	125238	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	30,361	47,937	17576	34,375	54,275	19900	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	12,524	19,774	7250	13,413	21,178	7765	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	2,929	4,625	1696	3,137	4,953	1816	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	11,988	15,662	3674	13,066	17,070	4004	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	1,556	2,456	900	1,666	2,630	964	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	464	733	269	498	786	288	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	28,934	48,998	20064	31,538	53,408	21870	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	2,486	4,005	1519	2,584	4,164	1580	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	681,804	729,198	47394	730,174	780,929	50755	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	102,477	109,600	7123	116,027	124,093	8066	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	42,271	45,209	2938	45,269	48,416	3147	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	9,889	10,576	687	10,587	11,322	735	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	5,252	5,617	365	5,624	6,015	391	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	1,570	1,679	109	1,679	1,795	116	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	2,796	2,990	194	2,992	3,200	208	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	1,951,473	1,983,303	31830	2,089,935	2,124,024	34089	See Form 3B

BUDGET FORM 3A: Expenditure Change

DEPARTME PRT Port

Total BY Expenditure Change 133869806

Total BY1 Expenditure Change 71749906

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	293,313	298,097	4784	332,087	337,504	5417	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	120,992	122,965	1973	129,577	131,690	2113	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	28,301	28,763	462	30,308	30,802	494	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	15,023	15,268	245	16,087	16,349	262	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	4,493	4,567	74	4,812	4,890	78	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	8,003	8,133	130	8,565	8,705	140	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	1,487,822	1,057,475	-430347	1,593,378	1,132,500	-460878	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	221,308	156,628	-64680	250,714	177,481	-73233	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	92,245	65,563	-26682	98,791	70,216	-28575	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	21,572	15,332	-6240	23,105	16,421	-6684	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	35,513	24,491	-11022	38,703	26,691	-12012	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	11,458	8,143	-3315	12,269	8,720	-3549	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	3,422	2,432	-990	3,662	2,603	-1059	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	204,404	144,212	-60192	222,802	157,192	-65610	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	15,330	10,773	-4557	15,945	11,205	-4740	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	5,502	3,738	-1764	5,892	4,002	-1890	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	606,374	635,945	29571	649,395	681,065	31670	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	88,827	92,531	3704	100,713	104,951	4238	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	37,595	39,428	1833	40,262	42,225	1963	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	8,793	9,222	429	9,415	9,874	459	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	17,016	14,696	-2320	18,545	16,016	-2529	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	4,669	4,897	228	5,000	5,244	244	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	1,394	1,462	68	1,493	1,566	73	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	74,659	80,256	5597	81,379	87,480	6101	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	5,800	6,076	276	6,032	6,320	288	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	2,486	2,607	121	2,663	2,793	130	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10263	1,129,412	957,682	-171730	1,209,542	1,025,629	-183913	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	513010	Retire City Misc			10263	167,474	142,487	-24987	189,757	161,416	-28341	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10263	70,025	59,378	-10647	74,992	63,589	-11403	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10263	16,377	13,887	-2490	17,539	14,872	-2667	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515010	Health Service-City Match			10263	28,936	25,718	-3218	31,535	28,028	-3507	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10263	8,696	7,374	-1322	9,313	7,897	-1416	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10263	2,596	2,201	-395	2,782	2,359	-423	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	515710	Dependent Coverage			10263	162,223	140,448	-21775	176,825	153,090	-23735	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	516010	Dental Coverage			10263	12,244	10,633	-1611	12,735	11,060	-1675	See Form 3B
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10263	4,630	3,926	-704	4,958	4,204	-754	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10266	1,314,036	1,766,867	452831	1,416,614	1,881,131	464517	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	509010	Premium Pay - Misc			10266	0	148,143	148143	0	153,350	153350	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	513010	Retire City Misc			10266	191,194	265,527	74333	218,346	300,732	82386	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10266	58,233	94,552	36319	62,073	99,373	37300	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10266	19,053	27,768	8715	20,542	29,501	8959	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	10,119	14,747	4628	10,909	15,666	4757	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	3,022	4,405	1383	3,257	4,678	1421	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	7	1,802	1795	45	1,882	1837	See Form 3B
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10266	3,750	11,350	7600	3,750	11,350	7600	based on itemized travel requests
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10266	102,000	22,000	-80000	102,000	22,000	-80000	reduction based on past year actual
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10266	146,728	597,236	450508	157,138	639,608	482470	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	513010	Retire City Misc			10266	22,053	87,602	65549	24,969	99,317	74348	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10266	9,097	32,575	23478	9,743	34,451	24708	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10266	2,128	8,661	6533	2,278	9,273	6995	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	6,038	16,460	10422	6,582	17,942	11360	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	1,130	4,599	3469	1,210	4,925	3715	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	337	1,373	1036	361	1,470	1109	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	15,121	49,367	34246	16,482	53,812	37330	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	516010	Dental Coverage			10266	1,310	4,278	2968	1,363	4,451	3088	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	519110	Flexible Benefit Package			10266	0	12,738	12738	0	13,884	13884	See Form 3B
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10266	260	0	-260	260	0	-260	travel centralized under PRT EX-Executive
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	525000	Entertainment & Promotion Bdgt			10266	199,350	100,000	-99350	199,350	100,000	-99350	based on prior actuals
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10266	3,000	20,000	17000	3,000	20,000	17000	reallocation of portion of Promotion budget from Non-Personnel to accommodate small equipment purchases such as cameras
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10266	737,136	904,064	166928	789,431	1,009,620	220189	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	513010	Retire City Misc			10266	109,149	134,176	25027	123,682	158,601	34919	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10266	45,703	55,787	10084	48,945	62,095	13150	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10266	10,687	13,107	2420	11,446	14,639	3193	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515010	Health Service-City Match			10266	38,453	49,857	11404	41,915	57,897	15982	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10266	5,676	6,962	1286	6,079	7,775	1696	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10266	1,695	2,079	384	1,815	2,322	507	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	515710	Dependent Coverage			10266	88,085	108,161	20076	96,016	124,152	28136	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	516010	Dental Coverage			10266	7,914	9,798	1884	8,231	10,751	2520	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10266	1,845	2,475	630	1,976	2,820	844	See Form 3B
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10266	700	2,200	1500	700	2,200	1500	based on itemized travel requests
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees			10266	0	3,000	3000	0	3,000	3000	based on itemized travel requests
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt			10266	160,160	160,160	0	160,160	10,160	-150000	after full security staffing no more reliance on A1 Security Services
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27012		10266	0	100,000	100000	0	0	0	current vehicle is 16 years old; will be used by new security guard crew and double as a mobile command post
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27013		10266	0	50,000	50000	0	0	0	new security patrol vehicle for the new security guard crew
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5810OthDep	581350	GF-Emergency Communications			10266	0	16,642	16642	0	16,642	16642	
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5810OthDep	581830	GF-Police Security			10266	1,560,000	1,863,962	303962	1,560,000	1,863,962	303962	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5970UARRet	597095	General Reserve			10268	13,282,043	0	-13282043	3,005,693	0	-3005693	balancing line
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017760-0001	PO Tree Replacement & Maintena	Tree Replacement & Maintenance	16334	Tree Replacement & Maintenance	5060ProgPr	506070	Programmatic Projects-Budget			10268	189,000	0	-189000	189,000	0	-189000	no longer needed; Public Works maintains trees
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10017767-0001	PO Cargo Fac Repair	Cargo Facility Repair	16338	PO Cargo Fac Repair	5060ProgPr	506070	Programmatic Projects-Budget			10268	109,000	209,000	100000	109,000	209,000	100000	CA environmental grants are more restrictive with shifting responsibilities to municipalities; fishing industry is aging out and fleet poses risk in the harbors
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10025785-0002	Youth Employment & Environment	Youth Employment & Environment	17726	GE Youth Employment & Environm	5060ProgPr	506070	Programmatic Projects-Budget			10268	415,000	353,355	-61645	415,000	353,355	-61645	includes reallocation from PUC and MTA internship related Work Orders
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10025785-0012	Youth Employment & Environment	Youth Employment & Enviro (CB)	17726	GE Youth Employment & Environm	5060ProgPr	506070	Programmatic Projects-Budget			10268	0	117,785	117785	0	117,785	117785	allocating 25% of total budget to Children's Baseline
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10035997-0001	PO Racial Equity Policy	Racial Equity Policy	21275	PO Racial Equity Econ Impact P	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10036002-0001	PO Crane Cove Park Maintenance	PO Crane Cove Park Maintenance	21279	PO Crane Cove Park	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10041051-0001	PO Homeland Security Projects	Homeland Security Projects	12698	PO Homeland Security Enhanceme	5060ProgPr	506070	Programmatic Projects-Budget			10268	75,000	145,000	70000	75,000	145,000	70000	restoring prior year budget to accommodate task backlog
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10041053-0001	PO RE Database Upgrades	Database Upgrades	21763	Finance and Admin	5060ProgPr	506070	Programmatic Projects-Budget			10268	75,000	0	-75000	0	0	0	no longer needed; Technology Projects included within continuing fund (capital project)
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10010831-0001	PO Cargo Maint Dredging	Cargo Maint Dredging	12607	PO Cargo Maint Dredging	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B

BUDGET FORM 3A: Expenditure Change

DEPARTME PRT Port

Total BY Expenditure Change 133869806 Total BY1 Expenditure Change 71749906

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 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	Explanation of Change
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10010831-0001	PO Cargo Maint Dredging	Cargo Maint Dredging	12607	PO Cargo Maint Dredging	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	5,375,000	5375000	0	5,375,000	5375000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10010831-0001	PO Cargo Maint Dredging	Cargo Maint Dredging	21270	PO Environment	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	1,525,000	1525000	0	1,525,000	1525000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5970UARRet	597095	General Reserve			10268	0	15,570,000	15570000	0	1,360,000	1360000	to balance fund for missed development contribution in prior years (expense had already taken place in prior years without matching source to support it)
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	21270	PO Environment	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	21270	PO Environment	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	21389	Port Economic Recovery Project	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032237-0013	PO Seawall Resiliency Project	General Planning Activities	12672	PO Waterfront Resilience Progm	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	2,500,000	2500000	0	2,300,000	2300000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	3,000,000	3000000	0	3,000,000	3000000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	6,000,000	6000000	0	6,240,000	6240000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032990-0002	PO Cap Proj Contingency Fund	Project Overages	21763	Finance and Admin	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	10,130,152	0	-10130152	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	500,000	500000	0	500,000	500000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10035116-0001	PO Facility Condition Assessm.	Facility Condition Assessment	21274	PO Engineering	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	750,000	750000	0	750,000	750000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10036012-0001	PO Southern Waterfront Beautif	Southern Waterfront Beautifica	12688	PO Southern Waterfront Beautif	5010Salary	501010	Perm Salaries-Misc-Regular			10268	0	0	0	0	0	0	See Form 3B
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10036014-0001	PO P70 Upland Soil Cap	P70 Upland Soil Cap	21270	PO Environment	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10091	0	3,000,000	3000000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10036409-0001	PO Pier 45 Fire	PO Pier 45 Fire	21390	Pier 45 Fire	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	-70,000,000	-70000000	0	0	0	move to FWF
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10038694-0001	PO Stormwater Trash Capture	Stormwater Trash Capture	21270	PO Environment	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	5,500,000	5500000	0	4,500,000	4500000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10040238-0001	PO Low Carbon Fuel Standard	Low Carbon Fuel StandardCredit	22506	Low Carbon Fuel (LCFS) Credit	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	589,840	589840	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10042973-0001	PO Pier 45 West Apron	PE25-013 Repair Support	12656	PO Fishermans Wharf	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10060	0	30,000,000	30000000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043154-0001	PO 1680 2025 DD2 Stabilization	PO 1680 2025 DD2 Stabilization	12688	PO Southern Waterfront Beautif	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	4,075,000	4075000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043154-0001	PO 1680 2025 DD2 Stabilization	PO 1680 2025 DD2 Stabilization	21271	PO Maritime	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	37,125,000	37125000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043330-0001	PO Fishermans Wharf Forward	Fisherman's Wharf Forward	12656	PO Fishermans Wharf	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	40,000,000	40000000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043331-0001	PO Small Emerging Projects	Small Emerging Projects	21272	PO Real Estate & Development	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	1,000,000	1000000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043332-0001	PO Tenant Improvments	Tenant Improvements	21272	PO Real Estate & Development	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	400,000	400000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043333-0001	PO Pier 54 Shed Demolition	Pier 54 Shed Demolition	21272	PO Real Estate & Development	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	500,000	500000	0	1,500,000	1500000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043334-0001	PO Pier 50 Facility Improve	Pier 50 Facility Improvements	21272	PO Real Estate & Development	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	0	0	0	1,000,000	1000000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043335-0001	PO Pier 33 Systems Structur	Pier 33 Systems and Structures	21272	PO Real Estate & Development	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10042	0	1,500,000	1500000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043336-0001	PO Pier 80 Cruise Terminal	Pier 80 Cruise Terminal	21271	PO Maritime	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10093	0	750,000	750000	0	2,250,000	2250000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043337-0001	PO Blue Economy Incubator	Blue Economy Incubator	21271	PO Maritime	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	250,000	250000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043338-0001	PO Pier 27 Substructure	Pier 27: Substructure Maintena	21271	PO Maritime	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10030	0	2,000,000	2000000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043345-0001	PO Hyde St H Fire Srvc Line	Hyde St H Fire Srvc Line Impr	12677	PO Utilities Project	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	0	0	0	200,000	200000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043346-0001	PO Pier 94 96 Water System	Pier 94/96 Water Sys Map&Asses	12677	PO Utilities Project	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	150,000	150000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043347-0001	PO Power Studies Assessment	Port-wide Power Studies Assess	12677	PO Utilities Project	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	600,000	600000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043348-0001	PO SFPUC Electric Srvc Pool	SFPUC Electric Srvc Pool	12677	PO Utilities Project	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	350,000	350000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043349-0001	PO Electrical Upgrades	Electrical Upgrades	12677	PO Utilities Project	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	200,000	200000	0	2,400,000	2400000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043350-0001	PO SOGR Structures	PO SOGR Structures	21274	PO Engineering	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	2,000,000	2000000	0	2,000,000	2000000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043351-0001	PO Bldg HazMat Abatement	Building HazMat Abatement	23283	PO Maintenance	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	600,000	600000	0	600,000	600000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043352-0001	PO Parking Lot Upgrades	Parking Lot Upgrades	23283	PO Maintenance	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	500,000	500000	0	500,000	500000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043353-0001	PO Roads Sidewalks Bridges	Roads Sidewalks Bridges	23283	PO Maintenance	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	500,000	500000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10043354-0001	PO Office Reconfiguration	PO Office Reconfiguration	21763	Finance and Admin	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10268	0	1,000,000	1000000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24010	PRT-CP 12 PARK BD-1ST S 13A	10043363-0001	PO SBH Playground	SBH Playground	14865	RP Bond Proceeds	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10234	0	400,000	400000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24020	PRT-CP 12 NP BD-2ND S 16B	10043363-0001	PO SBH Playground	SBH Playground	14869	Interest 2012 Bond	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10234	0	950,000	950000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24021	PRT-CP 12 NP BD-4th S19B	10043363-0001	PO SBH Playground	SBH Playground	14869	Interest 2012 Bond	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10234	0	250,000	250000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24540	PRT-SBHContinuingAuthorityCtrl	10011395-0001	PO SF Port Marina Repairs & Up	Marina Repairs & Upgrades	12726	PO Sf Port Marina Repairs & Up	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10234	1,551,908	20,000	-1531908	0	750,000	750000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24540	PRT-SBHContinuingAuthorityCtrl	10011395-0001	PO SF Port Marina Repairs & Up	Marina Repairs & Upgrades	12726	PO Sf Port Marina Repairs & Up	5970UARRet	597095	General Reserve			10234	0	1,522,881	1522881	0	0	0	balancing line for missed ITI from prior years (SBH annual fund to continuing); no additional expense appropriation
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24540	PRT-SBHContinuingAuthorityCtrl	10043339-0001	PO Community Room Kitchen	Community Room & Kitchen Upgra	12726	PO Sf Port Marina Repairs & Up	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10234	0	10,000	10000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24540	PRT-SBHContinuingAuthorityCtrl	10043340-0001	PO Electrical Upgrade Docks	Electrical Upgrades to All Doc	12726	PO Sf Port Marina Repairs & Up	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10234	0	700,000	700000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24540	PRT-SBHContinuingAuthorityCtrl	10043341-0001	PO Landside Lighting Upgrad	Landside Lighting Upgrades	12726	PO Sf Port Marina Repairs & Up	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10234	0	0	0	0	1,000,000	1000000	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24540	PRT-SBHContinuingAuthorityCtrl	10043342-0001	PO Park ADA Compliance	Park ADA Compliance	12726	PO Sf Port Marina Repairs & Up	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10234	0	945,000	945000	0	0	0	
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	24540	PRT-SBHContinuingAuthorityCtrl	10043344-0001	PO Pier 40 Gate	Pier 40 Gate	12726	PO Sf Port Marina Repairs & Up	5600CapOut	567000	Bldgs,Struct&Imprv Proj-Budget			10234	0	25,000	25000	0	0	0	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10265	4,308,828	4,617,647	308819	4,634,969	4,994,842	359873	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	509010	Premium Pay - Misc			10265	97,979	302,488	204509	97,980	309,675	211695	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	513010	Retire City Misc			10265	627,167	675,429	48262	714,656	774,382	59726	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10265	235,569	267,397	31828	249,389	284,825	35436	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10265	63,993	71,436	7443	68,721	77,010	8289	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515010	Health Service-City Match			10265	121,357	126,053	4696	132,290	138,872	6582	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10265	33,980	37,933	3953	36,488	40,889	4401	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10265	10,152	11,333	1181	10,905	12,219	1314	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515710	Dependent Coverage			10265	298,509	310,270	11761	325,379	341,861	16482	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	516010	Dental Coverage			10265	25,972	26,991	1019	27,022	28,385	1363	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10265	16,602	17,869	1267	17,862	19,337	1475	See Form 3B
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5210NPSvcs	521030	Air Travel - Employees			10265	2,375	2,250	-125	2,375	2,250	-125	based on itemized travel requests
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5210NPSvcs	524010	Membership Fees			10265	8,491	8,691	200	8,491	8,691	200	consolidate budget under PRT EG-Engineering
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10265	5,200	20,700	15500	5,200	20,700	15500	consolidate budget under PRT EG-Engineering
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10265	6,000	10,000	4000	6,000	10,000	4000	consolidate budget under PRT EG-Engineering
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT27011		10265	0	75,000	75000	0	0	0	replace old Construction Management truck with one that has lockable truck bed box
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PRT28010		10265	0	0	0	0	75,000	75000	additional dedicated vehicle to be shared among Construction Management staff due to a large number of ongoing construction projects
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5810OthDep	581013	GF-PUC-Ueb			10265	39,500	0	-39500	39,500	0	-39500	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5810OthDep	581071	Sr-DPW-Engineering			10265	42,021	0	-42021	42,021	0	-42021	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5810OthDep	581390	GF-Fire			10265	1,029,998	1,021,049	-8949	1,029,998	1,075,835	45837	
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			10265	848,889	864,749	15860	909,117	926,102	16985	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	513010	Retire City Misc			10265	124,055	126,362	2307	140,676	143,293	2617	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			10265	50,935	51,918	983	54,112	55,165	1053	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			10265	12,310	12,540	230	13,183	13,430	247	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10265	6,538	6,660	122	6,999	7,130	131	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			10265	1,953	1,989	36	2,091	2,130	39	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			10265	3,481	3,546	65	3,728	3,797	69	See Form 3B
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5210NPSvcs	524010	Membership Fees			10265	200	0	-200	200	0	-200	consolidate budget under PRT EG-Engineering
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			10265	15,500	0	-15500	15,500	0	-15500	consolidate budget under PRT EG-Engineering
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			10265	1,000	0	-1000	1,000	0	-1000	consolidate budget under PRT EG-Engineering

BUDGET FORM 3B: Position Change

DEPARTM PRT Port

Position Code

Total BY FTE Change 11.7

Total BY Amount Change 5777054

Total BY1 FTE Change 14.5

Total BY1 Amount Change 6394351

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	Explanation of Change
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10260	0931_C	Manager III	O	C	01101422-1	1	0	-1	0	0	0	1	0	-1	0	0	0	correct prior entry to update Employee Status, funding source should be Operating rather than Capital project based
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	0931_C	Manager III	A	C	01101422-1	0	1	1	0	208,802	208802	0	1	1	0	223,616	223616	correct prior entry to update Employee Status, funding source should be Operating rather than Capital project based
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	0931_C	Manager III	A	C	01101422-1				0	77,423	77423				0	85,122	85122	correct prior entry to update Employee Status, funding source should be Operating rather than Capital project based
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	1450_C	Executive Secretary I	A	S	01039073-1	1	0	-1	112,936	0	-112936	1	0	-1	120,949	0	-120949	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	1450_C	Executive Secretary I	A	S	01039073-1				48,656	0	-48656				53,496	0	-53496	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	1452_C	Executive Secretary II	A	S	01039073-1	0	1	1	0	124,227	124227	0	1	1	0	133,041	133041	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	1452_C	Executive Secretary II	A	S	01039073-1				0	51,291	51291				0	56,419	56419	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	9994M_C	MCCP Offset - Misc	S		NEWP886368				0	58,847	58847				0	61,024	61024	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	9994M_C	MCCP Offset - Misc	S		NEWP886368				0	15,029	15029				0	16,402	16402	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	PREMM_E	Premium Pay - Miscellaneous	S		NEWP245173				0	299,768	299768				0	310,306	310306	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	PREMM_E	Premium Pay - Miscellaneous	S		NEWP245173				0	25,930	25930				0	26,841	26841	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5010Salary	10260	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP081553				0	259,438	259438				0	265,722	265722	
NGFS	PRT	232110	PRT Planning & Environment	109743	PRT PD-Projects	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133-0001	PO Planning	PO Planning	10000	Operating	5130Fringe	10260	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP081553				0	66,261	66261				0	71,426	71426	
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10261	1408_C	Principal Clerk	A	S	01122184-1	1	0	-1	112,936	0	-112936	1	0	-1	120,949	0	-120949	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10261	1408_C	Principal Clerk	A	S	01122184-1				48,656	0	-48656				53,496	0	-53496	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10261	1452_C	Executive Secretary II	A	S	01122184-1	0	1	1	0	124,227	124227	0	1	1	0	133,041	133041	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10261	1452_C	Executive Secretary II	A	S	01122184-1				0	51,291	51291				0	56,419	56419	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10261	9994M_C	MCCP Offset - Misc	S		NEWP190180				0	47,154	47154				0	48,512	48512	
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10261	9994M_C	MCCP Offset - Misc	S		NEWP190180				0	12,043	12043				0	13,041	13041	
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10261	PREMM_E	Premium Pay - Miscellaneous	S		NEWP548985				0	-3,640	-3640				0	-2,651	-2651	
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10261	PREMM_E	Premium Pay - Miscellaneous	S		NEWP548985				0	-315	-315				0	-228	-228	
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5010Salary	10261	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP385365				0	-3,151	-3151				0	-2,270	-2270	
NGFS	PRT	232111	PRT Maritime	109747	PRT MR-Operations	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771-0001	PO Maritime Operations	PO Maritime Operations	10000	Operating	5130Fringe	10261	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP385365				0	-804	-804				0	-610	-610	
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	0923_C	Manager II	A	S	01049642-1	0	1	1	0	193,612	193612	0	1	1	0	207,349	207349	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	0923_C	Manager II	A	S	01109712-1	1	0	-1	193,612	0	-193612	1	0	-1	207,349	0	-207349	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	0923_C	Manager II	A	S	01049642-1				0	74,840	74840				0	82,218	82218	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	0923_C	Manager II	A	S	01109712-1				74,840	0	-74840				82,218	0	-82218	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	0931_C	Manager III	A	S	01109712-1	0	1	1	0	208,802	208802	0	1	1	0	223,616	223616	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	0931_C	Manager III	A	S	01109712-1				0	77,423	77423				0	85,122	85122	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1222_C	Senior Payroll And Personnel Clerk	A	N	NEWP868408	0	0.8	0.8	0	92,459	92459	0	1	1	0	123,943	123943	addresses long-standing capacity constraints; strengthens recruitment, data management, and process efficiency.
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1222_C	Senior Payroll And Personnel Clerk	A	N	NEWP868408				0	38,956	38956				0	54,242	54242	addresses long-standing capacity constraints; strengthens recruitment, data management, and process efficiency.
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1241_C	Human Resources Analyst	A	S	01123632-1	1	0	-1	147,615	0	-147615	1	0	-1	158,088	0	-158088	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1241_C	Human Resources Analyst	A	S	01123632-1				56,925	0	-56925				62,668	0	-62668	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1244_C	Senior Human Resources Analyst	A	S	01001103-1	0	1	1	0	172,187	172187	0	1	1	0	184,403	184403	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1244_C	Senior Human Resources Analyst	A	S	01046111-1	0	1	1	0	172,187	172187	0	1	1	0	184,403	184403	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1244_C	Senior Human Resources Analyst	A	S	01107711-1	1	0	-1	172,187	0	-172187	1	0	-1	184,403	0	-184403	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1244_C	Senior Human Resources Analyst	A	S	01001103-1				0	62,019	62019				0	68,349	68349	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1244_C	Senior Human Resources Analyst	A	S	01046111-1				0	62,019	62019				0	68,349	68349	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1244_C	Senior Human Resources Analyst	A	S	01107711-1				62,019	0	-62019				68,349	0	-68349	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1246_C	Principal Human Resources Analyst	A	S	01107711-1	0	1	1	0	194,553	194553	0	1	1	0	208,357	208357	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1246_C	Principal Human Resources Analyst	A	S	01107711-1				0	66,975	66975				0	73,646	73646	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1250_C	Recruiter	A	S	01123632-1	0	1	1	0	162,454	162454	0	1	1	0	173,980	173980	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109752	PRT FA-Human Resources	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1250_C	Recruiter	A	S	01123632-1				0	59,721	59721				0	65,799	65799	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1043_C	IS Engineer-Senior	A	N	NEWP470048	0	0.8	0.8	0	162,152	162152	0	1	1	0	217,368	217368	addresses long-standing capacity constraints, supports system modernization and rising service demands
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1043_C	IS Engineer-Senior	A	N	NEWP470048				0	55,760	55760				0	76,494	76494	addresses long-standing capacity constraints, supports system modernization and rising service demands
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1044_C	IS Engineer-Principal	A	N	NEWP692968	0	0.8	0.8	0	174,373	174373	0	1	1	0	233,749	233749	addresses long-standing capacity constraints, supports system modernization and rising service demands
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1044_C	IS Engineer-Principal	A	N	NEWP692968				0	58,645	58645				0	79,487	79487	addresses long-standing capacity constraints, supports system modernization and rising service demands
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1053_C	IS Business Analyst-Senior	A	S	01122194-1	1	0	-1	171,004	0	-171004	1	0	-1	183,136	0	-183136	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1053_C	IS Business Analyst-Senior	A	S	01122194-1				62,843	0	-62843				69,239	0	-69239	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1054_C	IS Business Analyst-Principal	A	S	01122194-1	0	1	1	0	198,021	198021	0	1	1	0	212,070	212070	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1054_C	IS Business Analyst-Principal	A	S	01122194-1				0	68,683	68683				0	75,526	75526	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1091_C	IT Operations Support Administrator I	A	S	01134364-1	1	0	-1	96,349	0	-96349	1	0	-1	103,186	0	-103186	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1091_C	IT Operations Support Administrator I	A	S	01134364-1				45,680	0	-45680				50,172	0	-50172	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1092_C	IT Operations Support Administrator II	A	N	NEWP642964	0	0.8	0.8	0	90,461	90461	0	1	1	0	121,265	121265	addresses long-standing capacity constraints, supports system modernization and rising service demands
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1092_C	IT Operations Support Administrator II	A	N	NEWP642964				0	39,269	39269				0	54,682	54682	addresses long-standing capacity constraints, supports system modernization and rising service demands
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1093_C	IT Operations Support Administrator III	A	S	01134364-1	0	1	1	0	137,641	137641	0	1	1	0	147,407	147407	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109753	PRT FA-IT	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1093_C	IT Operations Support Administrator III	A	S	01134364-1				0	55,627	55627				0	61,204	61204	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1408_C	Principal Clerk	A	S	00502146-1	0	1	1	0	112,936	112936	0	1	1	0	120,949	120949	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1408_C	Principal Clerk	A	S	00502146-1				0	48,656	48656				0	53,496	53496	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	9775_C	Senior Community Development Specialist II	A	S	01049642-1	1	0	-1	173,450	0	-173450	1	0	-1	185,756	0	-185756	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	9775_C	Senior Community Development Specialist II	A	S	01049642-1				62,401	0	-62401				68,773	0	-68773	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	9994M_C	MCCP Offset - Misc	S		NEWP776201				0	133,098	133098				0	136,577	136577	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	9994M_C	MCCP Offset - Misc	S		NEWP776201				0	33,994	33994				0	36,712	36712	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	PREMM_E	Premium Pay - Miscellaneous	S		NEWP135007				0	55,628	55628				0	58,746	58746	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	PREMM_E	Premium Pay - Miscellaneous	S		NEWP135007				0	4,812	4812				0	5,081	5081	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP971385				0	48,144	48144				0	50,306	50306	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP971385				0	12,296	12296				0	13,522	13522	
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10258	0931_C	Manager III	O	R	01151395-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10258	1822_C	Administrative Analyst	O	R	01151397-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update divisions
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10258	5502_C	Project Manager I	O	R	01151398-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	0933_C	Manager V	O	R	01156676-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	1824_C	Principal Administrative Analyst	O	R	01134516-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5283_C	Planner V	O	S	01134517-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5291_C	Planner III	O	S	01146951-1	1	0	-1	0	0	0	1	0	-1	0	0	0	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5299_C	Planner IV-Environmental Review	O	R	01139676-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5504_C	Project Manager II	O	R	01113635-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5504_C	Project Manager II	O	R	01146947-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5504_C	Project Manager II	O	R	01146950-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5504_C	Project Manager II	O	R	01148899-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5506_C	Project Manager III	O	R	01134397-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5508_C	Project Manager IV	O	R	01143408-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	9251_C	Public Relations Manager	O	R	01134515-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	9251_C	Public Relations Manager	O	R	01146949-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	10268	1823_C	Senior Administrative Analyst	O	S	01146945-1	1	0	-1	0	0	0	1	0	-1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	10268	1824_C	Principal Administrative Analyst	O	R	01139680-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	10268	5291_C	Planner III	O	R	01139678-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	10268	5299_C	Planner IV-Environmental Review	O	R	01139677-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	10268	5502_C	Project Manager I	O	R	01146946-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	0922_C	Manager I	O	R	01135140-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	5506_C	Project Manager III	O	R	01133190-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	5506_C	Project Manager III	O	R	01134396-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	5506_C	Project Manager III	O	R	01134398-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	7215_C	General Laborer Supervisor I	O	S	01146932-1	1	0	-1	0	0	0	1	0	-1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	7347_C	Plumber	O	S	01136880-1	1	0	-1	0	0	0	1	0	-1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	7355_C	Truck Driver	O	S	01146935-1	1	0	-1	0	0	0	1	0	-1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	7376_C	Sheet Metal Worker	O	S	01136884-1	1	0	-1	0	0	0	1	0	-1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	7434_C	Maintenance Machinist Helper	O	R	01156684-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	7514_C	General Laborer	O	R	01146937-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	7514_C	General Laborer	O	R	01146940-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9330_C	Pile Worker	O	R	01099142-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update dept code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9330_C	Pile Worker	O	R	01125659-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9330_C	Pile Worker	O	R	01136031-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9330_C	Pile Worker	O	R	01136032-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9330_C	Pile Worker	O	R	01136033-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9330_C	Pile Worker	O	R	01136035-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9330_C	Pile Worker	O	R	01136036-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9330_C	Pile Worker	O	R	01136037-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division

BUDGET FORM 3B: Position Change

DEPARTM PRT Port

Position Code

Total BY FTE Change 11.7

Total BY Amount Change 5777054

Total BY1 FTE Change 14.5

Total BY1 Amount Change 6394351

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	Explanation of Change
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9330_C	Pile Worker	O	R	01136042-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9331_C	Piledriver Engine Operator	O	R	01125660-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9332_C	Piledriver Supervisor I	O	R	01111378-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	9343_C	Roofer	O	S	01136244-1	1	0	-1	0	0	0	1	0	-1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	10268	5502_C	Project Manager I	O	R	01115908-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	R	01139669-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	R	01139671-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	S	01139672-1	1	0	-1	0	0	0	1	0	-1	0	0	0	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	R	01139673-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5504_C	Project Manager II	O	R	01139667-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5506_C	Project Manager III	O	R	01139674-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10036002-0001	PO Crane Cove Park Maintenance	PO Crane Cove Park Maintenance	21279	PO Crane Cove Park	5010Salary	10268	3417_C	Gardener	O	R	01146941-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10036002-0001	PO Crane Cove Park Maintenance	PO Crane Cove Park Maintenance	21279	PO Crane Cove Park	5010Salary	10268	7514_C	General Laborer	O	R	01146942-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	10264	1244_C	Senior Human Resources Analyst	O	S	01151396-1	1	0	-1	0	0	0	1	0	-1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	10268	4306_C	Collections Officer	O	S	01151400-1	1	0	-1	0	0	0	1	0	-1	0	0	0	repurpose for how work is already being performed and position for future funding eligibility
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	10268	5502_C	Project Manager I	O	R	01139679-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division code
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	10268	5502_C	Project Manager I	O	R	01151399-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	10268	5502_C	Project Manager I	O	R	01156679-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	10268	5504_C	Project Manager II	O	R	01151401-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	10268	5504_C	Project Manager II	O	R	01156680-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	10268	5504_C	Project Manager II	O	R	01156681-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109754	PRT FA-Administration	109754	PRT FA-Administration	23700	PRT-OP ContinuingAuthorityCtrl	10038735-0001	PO State Stimulus Grant Projec	ARPA Projects	22119	ARPA STIMULUS	5010Salary	10268	5504_C	Project Manager II	O	R	01156682-1	1	0	-1	0	0	0	1	0	-1	0	0	0	update division
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	0932_C	Manager IV	A	S	01115384-1	1	0	-1	224,071	0	-224071	1	0	-1	239,968	0	-239968	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	0932_C	Manager IV	A	S	01115384-1				80,017	0	-80017				88,044	0	-88044	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	0933_C	Manager V	A	S	01115384-1	0	1	1	0	241,706	241706	0	1	1	0	258,854	258854	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	0933_C	Manager V	A	S	01115384-1				0	83,016	83016				0	91,415	91415	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1632_C	Senior Account Clerk	A	S	00502146-1	1	0	-1	102,398	0	-102398	1	0	-1	109,663	0	-109663	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1632_C	Senior Account Clerk	A	S	00502146-1				46,117	0	-46117				50,679	0	-50679	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1652_C	Accountant II	A	S	01046111-1	1	0	-1	128,421	0	-128421	1	0	-1	137,532	0	-137532	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1652_C	Accountant II	A	S	01046111-1				53,406	0	-53406				58,741	0	-58741	repurpose to align with how work is already being performed
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1654_C	Accountant III	A	S	01118683-1	1	0	-1	155,385	0	-155385	1	0	-1	166,409	0	-166409	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1654_C	Accountant III	A	S	01118683-1				59,155	0	-59155				65,147	0	-65147	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1657_C	Accountant IV	A	S	01118683-1	0	1	1	0	179,821	179821	0	1	1	0	192,579	192579	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1657_C	Accountant IV	A	S	01118683-1				0	64,925	64925				0	71,551	71551	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1670_C	Financial Systems Supervisor	A	S	01110095-1	0	1	1	0	209,205	209205	0	1	1	0	224,047	224047	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1670_C	Financial Systems Supervisor	A	S	01134632-1	0	1	1	0	209,205	209205	0	1	1	0	224,047	224047	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1670_C	Financial Systems Supervisor	A	S	01110095-1				0	70,630	70630				0	77,715	77715	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1670_C	Financial Systems Supervisor	A	S	01134632-1				0	70,630	70630				0	77,715	77715	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1825_C	Principal Administrative Analyst II	A	S	01110095-1	1	0	-1	197,107	0	-197107	1	0	-1	211,091	0	-211091	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5010Salary	10264	1825_C	Principal Administrative Analyst II	A	S	01134632-1	1	0	-1	197,107	0	-197107	1	0	-1	211,091	0	-211091	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1825_C	Principal Administrative Analyst II	A	S	01110095-1				68,524	0	-68524				75,347	0	-75347	pathway for staff promotion
NGFS	PRT	232112	PRT Finance And Administration	109755	PRT FA-Accounting	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768-0001	PO Administration	PO Administration	10000	Operating	5130Fringe	10264	1825_C	Principal Administrative Analyst II	A	S	01134632-1				68,524	0	-68524				75,347	0	-75347	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	6138_C	Industrial Hygienist	A	S	01139660-1	0	1	1	0	180,843	180843	0	1	1	0	193,673	193673	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109759	PRT MN-Health & Safety	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	6138_C	Industrial Hygienist	A	S	01139660-1				0	65,165	65165				0	71,818	71818	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	9354_C	Elevator and Crane Technician	A	R	00303399-1	0	1	1	0	171,730	171730	0	1	1	0	183,913	183913	update division
NGFS	PRT	232113	PRT Maintenance	109760	PRT MN-Cranes	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	9354_C	Elevator and Crane Technician	A	R	00303399-1				0	67,149	67149				0	73,921	73921	update division
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	0931_C	Manager III	A	S	01089157-1	1	0	-1	208,802	0	-208802	1	0	-1	223,616	0	-223616	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	0931_C	Manager III	A	S	01089157-1				77,423	0	-77423				85,122	0	-85122	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	0932_C	Manager IV	A	S	01089157-1	0	1	1	0	224,071	224071	0	1	1	0	239,968	239968	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	0932_C	Manager IV	A	S	01089157-1				0	80,017	80017				0	88,044	88044	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	1840_C	Junior Management Assistant	A	S	01122183-1	1	0	-1	108,123	0	-108123	1	0	-1	115,794	0	-115794	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	1840_C	Junior Management Assistant	A	S	01122183-1				47,497	0	-47497				52,210	0	-52210	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	1844_C	Senior Management Assistant	A	S	01122183-1	0	1	1	0	140,679	140679	0	1	1	0	150,660	150660	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	1844_C	Senior Management Assistant	A	S	01122183-1				0	55,339	55339				0	60,910	60910	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	1934_C	Storekeeper	A	S	00405683-1	1	0	-1	90,220	0	-90220	1	0	-1	96,621	0	-96621	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	1934_C	Storekeeper	A	S	00405683-1				43,184	0	-43184				47,425	0	-47425	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	1936_C	Senior Storekeeper	A	S	00405683-1	0	1	1	0	96,161	96161	0	1	1	0	102,983	102983	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	1936_C	Senior Storekeeper	A	S	00405683-1				0	44,613	44613				0	49,013	49013	pathway for staff promotion
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7120_C	Buildings And Grounds Maintenance Superintenden	A	S	01049649-1	1	0	-1	196,166	0	-196166	1	0	-1	210,083	0	-210083	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7120_C	Buildings And Grounds Maintenance Superintenden	A	S	01060412-1	1	0	-1	196,166	0	-196166	1	0	-1	210,083	0	-210083	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7120_C	Buildings And Grounds Maintenance Superintenden	A	S	01103367-1	1	0	-1	196,166	0	-196166	1	0	-1	210,083	0	-210083	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7120_C	Buildings And Grounds Maintenance Superintenden	A	S	01122189-1	1	0	-1	196,166	0	-196166	1	0	-1	210,083	0	-210083	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7120_C	Buildings And Grounds Maintenance Superintenden	A	S	01049649-1				70,990	0	-70990				78,020	0	-78020	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7120_C	Buildings And Grounds Maintenance Superintenden	A	S	01060412-1				70,990	0	-70990				78,020	0	-78020	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7120_C	Buildings And Grounds Maintenance Superintenden	A	S	01103367-1				70,990	0	-70990				78,020	0	-78020	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7120_C	Buildings And Grounds Maintenance Superintenden	A	S	01122189-1				70,990	0	-70990				78,020	0	-78020	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7263_C	Maintenance Manager	A	S	01049649-1	0	1	1	0	182,161	182161	0	1	1	0	195,084	195084	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7263_C	Maintenance Manager	A	S	01060412-1	0	1	1	0	182,161	182161	0	1	1	0	195,084	195084	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7263_C	Maintenance Manager	A	S	01103367-1	0	1	1	0	182,161	182161	0	1	1	0	195,084	195084	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7263_C	Maintenance Manager	A	S	01122189-1	0	1	1	0	182,161	182161	0	1	1	0	195,084	195084	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7263_C	Maintenance Manager	A	S	01049649-1				0	72,448	72448				0	79,768	79768	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7263_C	Maintenance Manager	A	S	01060412-1				0	72,448	72448				0	79,768	79768	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7263_C	Maintenance Manager	A	S	01103367-1				0	72,448	72448				0	79,768	79768	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7263_C	Maintenance Manager	A	S	01122189-1				0	72,448	72448				0	79,768	79768	update per DHR
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7282_C	Street Repair Supervisor II	A	S	01139661-1	0	1	1	0	154,389	154389	0	1	1	0	165,343	165343	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7282_C	Street Repair Supervisor II	A	S	01139661-1				0	58,156	58156				0	64,052	64052	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	9994M_C	MCCP Offset - Misc	S		NEWP163891				0	37,125	37125				0	38,249	38249	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	9994M_C	MCCP Offset - Misc	S		NEWP163891				0	9,481	9481				0	10,282	10282	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	PREMM_	Premium Pay - Miscellaneous	S		NEWP359076				0	269,301	269301				0	280,782	280782	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	PREMM_	Premium Pay - Miscellaneous	S		NEWP359076				0	23,295	23295				0	24,287	24287	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP717880				0	233,068	233068				0	240,440	240440	
NGFS	PRT	232113	PRT Maintenance	109762	PRT MN-Administration	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP717880				0	59,526	59526				0	64,629	64629	
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7347_C	Plumber	A	S	01074299-1	0	1	1	0	156,594	156594	0	1	1	0	167,704	167704	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109763	PRT MN-Plumber	109763	PRT MN-Plumber	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7347_C	Plumber	A	S	01074299-1				0	63,791	63791				0	70,194	70194	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7327_C	Apprentice Maintenance Machinist I	A	S	01139660-1	0.5	0	-0.5	47,382	0	-47382	0.5	0	-0.5	50,743	0	-50743	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7327_C	Apprentice Maintenance Machinist I	A	S	01139660-1				23,864	0	-23864				26,197	0	-26197	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7331_C	Apprentice Maintenance Machinist II	A	S	01139661-1	1	0	-1	121,807	0	-121807	1	0	-1	130,449	0	-130449	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109765	PRT MN-Machinist	109765	PRT MN-Machinist	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7331_C	Apprentice Maintenance Machinist II	A	S	01139661-1				54,133	0	-54133				59,500	0	-59500	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7311_C	Cement Mason	A	S	01083130-1	0	1	1	0	116,941	116941	0	1	1	0	125,238	125238	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109767	PRT MN-Asphalt	109767	PRT MN-Asphalt	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7311_C	Cement Mason	A	S	01083130-1				0	52,948	52948				0	58,187	58187	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	3410_C	Apprentice Gardener	A	S	01151402-1	1	0	-1	80,864	0	-80864	1	0	-1	86,601	0	-86601	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	3410_C	Apprentice Gardener	A	S	01151402-1				41,186	0	-41186				45,201	0	-45201	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	3417_C	Gardener	A	S	01151402-1	0	1	1	0	100,730	100730	0	1	1	0	107,876	107876	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	3417_C	Gardener	A	S	01151402-1				0	45,971	45971				0	50,509	50509	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	3422_C	Park Section Supervisor	A	R	01111993-1	0	1	1	0	124,818	124818	0	1	1	0	133,673	133673	update division
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	3422_C	Park Section Supervisor	A	R	01111993-1				0	51,773	51773				0	56,945	56945	update division
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7514_C	General Laborer	A	R	01095225-1	1	0	-1	97,290	0	-97290	1	0	-1	104,193	0	-104193	update division
NGFS	PRT	232113	PRT Maintenance	109769	PRT MN-Gardener	109769	PRT MN-Gardener	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7514_C	General Laborer	A	R	01095225-1				45,142	0	-45142				49,590	0	-49590	update division
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7215_C	General Laborer Supervisor I	A	S	01151405-1	0	1	1	0	109,791	109791	0	1	1	0	117,581	117581	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7215_C	General Laborer Supervisor I	A	S	01151405-1				0	48,153	48153				0	52,930	52930	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7501_C	Environmental Service Worker	A	S	01151405-1	1	0	-1	77,961	0	-77961	1	0	-1	83,492	0	-83492	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7501_C	Environmental Service Worker	A	S	01151405-1				40,485	0	-40485				44,426	0	-44426	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7514_C	General Laborer	A	S	01083130-1	1	0	-1	97,290	0	-97290	1	0	-1	104,193	0	-104193	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7514_C	General Laborer	A	R	01095225-1	0	1	1	0	97,290	97290	0	1	1	0	104,193	104193	update division
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7514_C	General Laborer	A	S	01083130-1				45,142	0	-45142				49,590	0	-49590	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109770	PRT MN-Laborer	109770	PRT MN-Laborer	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7514_C	General Laborer	A	R	01095225-1				0	45,142	45142				0	49,590	49590	update division
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	9330_C	Pile Worker	A	S	01001103-1	1	0	-1	143,449	0	-143449	1	0	-1	153,626	0	-153626	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	9330_C	Pile Worker	A	S	01074299-1	1	0	-1	143,449	0	-143449	1	0	-1	153,626	0	-153626	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	9330_C	Pile Worker	A	S	01125658-1	1	0	-1	143,449	0	-143449	1	0	-1	153,626	0	-153626	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	9330_C	Pile Worker	A	S	01001103-1				59,814	0	-59814				65,784	0	-65784	repurpose to align with how work is already being performed
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	9330_C	Pile Worker	A	S	01074299-1				59,814	0	-59814				65,784	0	-65784	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109774	PRT MN-Pile Worker	109774	PRT MN-Pile Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	9330_C	Pile Worker	A	S	01125658-1				59,814	0	-59814				65,784	0	-65784	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	3422_C	Park Section Supervisor	A	R	01111993-1	1	0	-1	124,818	0	-124818	1	0	-1	133,673	0	-133673	update division
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	3422_C	Park Section Supervisor	A	R	01111993-1				51,773	0	-51773				56,945	0	-56945	update division
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	7376_C	Sheet Metal Worker	A	S	01125658-1	0	1	1	0	154,389	154389	0	1	1	0	165,343	165343	repurpose for higher priority needs

BUDGET FORM 3B: Position Change

DEPARTM PRT Port

Position Code

Total BY FTE Change 11.7

Total BY Amount Change 5777054

Total BY1 FTE Change 14.5

Total BY1 Amount Change 6394351

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	Explanation of Change
NGFS	PRT	232113	PRT Maintenance	109775	PRT MN-Sheetmetal	109775	PRT MN-Sheetmetal	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	7376_C	Sheet Metal Worker	A	S	01125658-1				0	61,709	61709				0	67,912	67912	repurpose for higher priority needs
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5010Salary	10263	9354_C	Elevator and Crane Technician	A	R	00303399-1	1	0	-1	171,730	0	-171730	1	0	-1	183,913	0	-183913	update division
NGFS	PRT	232113	PRT Maintenance	109778	PRT MN-Iron Worker	109778	PRT MN-Iron Worker	23680	PRT-OP Annual Account Ctrl	10026769-0001	PO Capital Investment	PO Capital Investment	10000	Operating	5130Fringe	10263	9354_C	Elevator and Crane Technician	A	R	00303399-1				67,149	0	-67149				73,921	0	-73921	update division
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	0923_C	Manager II	A	S	01124626-1	1	0	-1	193,612	0	-193612	1	0	-1	207,349	0	-207349	pathway for staff promotion
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	0923_C	Manager II	A	S	01124626-1				74,840	0	-74840				82,218	0	-82218	pathway for staff promotion
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	0931_C	Manager III	A	S	01084080-1	0	1	1	0	208,802	208802	0	1	1	0	223,616	223616	repurpose to align with how work is already being performed
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	0931_C	Manager III	A	S	01084080-1				0	77,423	77423				0	85,122	85122	repurpose to align with how work is already being performed
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	9994M_C	MCCP Offset - Misc	S		NEWP526315				0	309,429	309429				0	316,933	316933	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	9994M_C	MCCP Offset - Misc	S		NEWP526315				0	79,030	79030				0	85,192	85192	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	PREMM_E	Premium Pay - Miscellaneous	S		NEWP721499				0	148,143	148143				0	153,350	153350	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	PREMM_E	Premium Pay - Miscellaneous	S		NEWP721499				0	12,815	12815				0	13,266	13266	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP080305				0	128,212	128212				0	131,317	131317	
NGFS	PRT	232115	PRT Executive	109785	PRT EX-Executive	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP080305				0	32,745	32745				0	35,298	35298	
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	0931_C	Manager III	A	S	01124626-1	0	1	1	0	208,802	208802	0	1	1	0	223,616	223616	pathway for staff promotion
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	0931_C	Manager III	A	S	01124626-1				0	77,423	77423				0	85,122	85122	pathway for staff promotion
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	0933_C	Manager V	A	R	01146987-1	0	1	1	0	241,706	241706	0	1	1	0	258,854	258854	update division
NGFS	PRT	232115	PRT Executive	109787	PRT EX-Communications	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	0933_C	Manager V	A	R	01146987-1				0	83,016	83016				0	91,415	91415	update division
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	0922_C	Manager I	A	S	01134386-1	1	0	-1	180,332	0	-180332	1	0	-1	193,126	0	-193126	pathway for staff promotion
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	0922_C	Manager I	A	S	01134386-1				72,025	0	-72025				79,297	0	-79297	pathway for staff promotion
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	0923_C	Manager II	A	S	01134386-1	0	1	1	0	193,612	193612	0	1	1	0	207,349	207349	pathway for staff promotion
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	0923_C	Manager II	A	S	01134386-1				0	74,840	74840				0	82,218	82218	pathway for staff promotion
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	8202_C	Security Guard	A	N	NEWP324040	0	0.8	0.8	0	76,824	76824	0	1	1	0	102,983	102983	supports phased transition to an in-house service delivery model; builds on actions approved in the prior budget and improves operational control while reducing reliance on contractors.
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5010Salary	10266	8202_C	Security Guard	A	N	NEWP958763	0	0.8	0.8	0	76,824	76824	0	1	1	0	102,983	102983	supports phased transition to an in-house service delivery model; builds on actions approved in the prior budget and improves operational control while reducing reliance on contractors.
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	8202_C	Security Guard	A	N	NEWP324040				0	35,190	35190				0	49,013	49013	supports phased transition to an in-house service delivery model; builds on actions approved in the prior budget and improves operational control while reducing reliance on contractors.
NGFS	PRT	232115	PRT Executive	109789	PRT EX-Homeland Security	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134-0001	PO Executive	PO Executive	10000	Operating	5130Fringe	10266	8202_C	Security Guard	A	N	NEWP958763				0	35,190	35190				0	49,013	49013	supports phased transition to an in-house service delivery model; builds on actions approved in the prior budget and improves operational control while reducing reliance on contractors.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	10265	6319_C	Senior Contruction Inspector	A	N	NEWP925935	0	0.8	0.8	0	136,315	136315	0	1	1	0	182,732	182732	provides reliable on-site oversight, improves coordination, and reduces reliance on external consultants, helping mitigate quality, schedule, and change order risks.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	10265	6319_C	Senior Contruction Inspector	A	N	NEWP925935				0	49,662	49662				0	69,141	69141	provides reliable on-site oversight, improves coordination, and reduces reliance on external consultants, helping mitigate quality, schedule, and change order risks.
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	10265	9994M_C	MCCP Offset - Misc	S		NEWP293918				0	-4,490	-4490				0	-4,138	-4138	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	10265	9994M_C	MCCP Offset - Misc	S		NEWP293918				0	-1,146	-1146				0	-1,113	-1113	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	10265	PREMM_E	Premium Pay - Miscellaneous	S		NEWP130298				0	204,509	204509				0	211,695	211695	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	10265	PREMM_E	Premium Pay - Miscellaneous	S		NEWP130298				0	17,690	17690				0	18,312	18312	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	10265	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP847908				0	176,994	176994				0	181,279	181279	
NGFS	PRT	290644	PRT Engineering	109792	PRT EG-Engineering	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	10265	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP847908				0	45,204	45204				0	48,728	48728	
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	10265	6318_C	Construction Inspector	A	S	01081792-1	1	0	-1	154,767	0	-154767	1	0	-1	165,747	0	-165747	pathway for staff promotion
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	10265	6318_C	Construction Inspector	A	S	01081792-1				59,011	0	-59011				64,985	0	-64985	pathway for staff promotion
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5010Salary	10265	6319_C	Senior Contruction Inspector	A	S	01081792-1	0	1	1	0	170,627	170627	0	1	1	0	182,732	182732	pathway for staff promotion
NGFS	PRT	290644	PRT Engineering	110644	PRT EG-Permits	110644	PRT EG-Permits	23680	PRT-OP Annual Account Ctrl	10032132-0001	PO Engineering	Engineering Staff-Admin duties	10000	Operating	5130Fringe	10265	6319_C	Senior Contruction Inspector	A	S	01081792-1				0	62,754	62754				0	69,141	69141	pathway for staff promotion
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5010Salary	10234	9994M_C	MCCP Offset - Misc	S		NEWP283101				0	31,863	31863				0	31,526	31526	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	10234	9994M_C	MCCP Offset - Misc	S		NEWP283101				0	8,138	8138				0	8,475	8475	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5010Salary	10234	PREMM_E	Premium Pay - Miscellaneous	S		NEWP673470				0	36,815	36815				0	36,815	36815	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	10234	PREMM_E	Premium Pay - Miscellaneous	S		NEWP673470				0	3,185	3185				0	3,185	3185	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5010Salary	10234	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP032276				0	31,863	31863				0	31,526	31526	
NGFS	PRT	232111	PRT Maritime	167644	PRT MR-South Beach Harbor	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236-0003	PO South Beach Harbor Project	South Beach Harbor Project	17321	South Beach Harbor Project	5130Fringe	10234	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP032276				0	8,138	8138				0	8,475	8475	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	10259	9994M_C	MCCP Offset - Misc	S		NEWP870582				0	107,159	107159				0	109,756	109756	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	10259	9994M_C	MCCP Offset - Misc	S		NEWP870582				0	27,368	27368				0	29,501	29501	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	10259	PREMM_E	Premium Pay - Miscellaneous	S		NEWP229388				0	214,549	214549				0	223,684	223684	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	10259	PREMM_E	Premium Pay - Miscellaneous	S		NEWP229388				0	18,558	18558				0	19,347	19347	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	10259	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP065768				0	185,684	185684				0	191,543	191543	
NGFS	PRT	210648	PRT Real Estate & Development	210647	PRT RE - Administration	210647	PRT RE - Administration	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	10259	STEPM_C	Step Adjustments, Miscellaneous	S		NEWP065768				0	47,423	47423				0	51,487	51487	
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	10259	0923_C	Manager II	A	S	01084080-1	1	0	-1	193,612	0	-193612	1	0	-1	207,349	0	-207349	repurpose to align with how work is already being performed
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	10259	0923_C	Manager II	A	S	01084080-1				74,840	0	-74840				82,218	0	-82218	repurpose to align with how work is already being performed
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5010Salary	10259	0933_C	Manager V	A	R	01146987-1	1	0	-1	241,706	0	-241706	1	0	-1	258,854	0	-258854	update division
NGFS	PRT	210648	PRT Real Estate & Development	210651	PRT Development	210651	PRT Development	23680	PRT-OP Annual Account Ctrl	10026770-0001	PO Real Estate	PO Real Estate	10000	Operating	5130Fringe	10259	0933_C	Manager V	A	R	01146987-1				83,016	0	-83016				91,415	0	-91415	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10035997-0001	PO Racial Equity Policy	Racial Equity Policy	21275	PO Racial Equity Econ Impact P	5010Salary	10268	1824_C	Principal Administrative Analyst	O	R	01139680-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10036002-0001	PO Crane Cove Park Maintenance	PO Crane Cove Park Maintenance	21279	PO Crane Cove Park	5010Salary	10268	3417_C	Gardener	O	R	01146941-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23690	PRT-OP Annual Authority Ctrl	10036002-0001	PO Crane Cove Park Maintenance	PO Crane Cove Park Maintenance	21279	PO Crane Cove Park	5010Salary	10268	7514_C	General Laborer	O	R	01146942-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10010831-0001	PO Cargo Maint Dredging	Cargo Maint Dredging	12607	PO Cargo Maint Dredging	5010Salary	10268	5502_C	Project Manager I	O	N	NEWP201637	0	0.8	0.8	0	0	0	0	1	1	0	0	0	The Dredging program requires dedicated staffing to address growing regulatory, coordination, and implementation demands.
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10010831-0001	PO Cargo Maint Dredging	Cargo Maint Dredging	21270	PO Environment	5010Salary	10268	5502_C	Project Manager I	O	R	01139679-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	0922_C	Manager I	O	R	01135140-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	0931_C	Manager III	O	R	01151395-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	0933_C	Manager V	O	R	01156676-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	1822_C	Administrative Analyst	O	R	01151397-1	0	1	1	0	0	0	0	1	1	0	0	0	update divisions
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	1824_C	Principal Administrative Analyst	O	R	01134516-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	1844_C	Senior Management Assistant	O	N	NEWP673967	0	0.8	0.8	0	0	0	0	1	1	0	0	0	The Waterfront Resilience Program has reached major milestones and is moving rapidly toward construction. As project values increase and scope expands across multiple geographic areas, additional in-house capacity is required to manage delivery, coordinat
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5283_C	Planner V	O	N	NEWP844996	0	0.8	0.8	0	0	0	0	1	1	0	0	0	The Waterfront Resilience Program has reached major milestones and is moving rapidly toward construction. As project values increase and scope expands across multiple geographic areas, additional in-house capacity is required to manage delivery, coordinat
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5291_C	Planner III	O	N	NEWP755916	0	0.8	0.8	0	0	0	0	1	1	0	0	0	The Waterfront Resilience Program has reached major milestones and is moving rapidly toward construction. As project values increase and scope expands across multiple geographic areas, additional in-house capacity is required to manage delivery, coordinat
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5293_C	Planner IV	O	S	01146951-1	0	1	1	0	0	0	0	1	1	0	0	0	pathway for staff promotion
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5299_C	Planner IV-Environmental Review	O	R	01139676-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5502_C	Project Manager I	O	R	01115908-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5502_C	Project Manager I	O	N	NEWP177771	0	0.8	0.8	0	0	0	0	1	1	0	0	0	The Waterfront Resilience Program has reached major milestones and is moving rapidly toward construction. As project values increase and scope expands across multiple geographic areas, additional in-house capacity is required to manage delivery, coordinat
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5502_C	Project Manager I	O	N	NEWP537254	0	0.8	0.8	0	0	0	0	1	1	0	0	0	The Waterfront Resilience Program has reached major milestones and is moving rapidly toward construction. As project values increase and scope expands across multiple geographic areas, additional in-house capacity is required to manage delivery, coordinat
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5504_C	Project Manager II	O	R	01113635-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5504_C	Project Manager II	O	S	01134517-1	0	1	1	0	0	0	0	1	1	0	0	0	update to align with mid-year temporary exchange (TX)
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5504_C	Project Manager II	O	R	01146947-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5504_C	Project Manager II	O	R	01146950-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5504_C	Project Manager II	O	R	01148899-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5506_C	Project Manager III	O	R	01134396-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5506_C	Project Manager III	O	N	NEWP797091	0	0.8	0.8	0	0	0	0	1	1	0	0	0	The Waterfront Resilience Program has reached major milestones and is moving rapidly toward construction. As project values increase and scope expands across multiple geographic areas, additional in-house capacity is required to manage delivery, coordinat
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	5508_C	Project Manager IV	O	R	01143408-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	9251_C	Public Relations Manager	O	R	01134515-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011124-0001	PO Seawall & Marginal Wharf Re	Seawall&Marginal Wharf Rep Prj	12672	PO Waterfront Resilience Progm	5010Salary	10268	9251_C	Public Relations Manager	O	R	01146949-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	10268	0923_C	Manager II	O	S	01151400-1	0	1	1	0	0	0	0	1	1	0	0	0	repurpose for how work is already being performed and position for future funding eligibility
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	12740	PO Waterfront Development Proj	5010Salary	10268	5502_C	Project Manager I	O	R	01139669-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407-0001	PO Waterfront Development Proj	Waterfront Development Proj	21270	PO Environment	5010Salary	10268	5291_C	Planner III	O	R	01139678-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	12742	PO Capital-funded Positions	5010Salary	10268	7434_C	Maintenance Machinist Helper	O	R	01156684-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	21270	PO Environment	5010Salary	10268	5299_C	Planner IV-Environmental Review	O	R	01139677-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	21270	PO Environment	5010Salary	10268	5506_C	Project Manager III	O	R	01134398-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10029250-0001	PO Capital-Funded Positions	Capital-Funded Positions	21389	Port Economic Recovery Project	5010Salary	10268	5504_C	Project Manager II	O	R	01151401-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	10268	1042_C	IS Engineer-Journey	O	S	01136880-1	0	1	1	0	0	0	0	1	1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	10268	1042_C	IS Engineer-Journey	O	S	01146935-1	0	1	1	0	0	0	0	1	1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	10268	1043_C	IS Engineer-Senior	O	S	01146932-1	0	1	1	0	0	0	0	1	1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	10268	1053_C	IS Business Analyst-Senior	O	S	01136244-1	0	1	1	0	0	0	0	1	1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	10268	1054_C	IS Business Analyst-Principal	O	S	01136884-1	0	1	1	0	0	0	0	1	1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	10268	5504_C	Project Manager II	O	S	01139672-1	0	1	1	0	0	0	0	1	1	0	0	0	pathway for staff promotion
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	10268	9976_C	Technology Expert I	O	S	01146945-1	0	1	1	0	0	0	0	1	1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032906-0001	PO Enterprise Technology Proj	Enterprise Technology Projects	20088	Enterprise Technology Projects	5010Salary	10268	9976_C	Technology Expert I	O	S	01151396-1	0	1	1	0	0	0	0	1	1	0	0	0	repurpose for Port Modernization project
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	R	01139671-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	R	01139673-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	R	01146946-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	R	01151398-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	R	01151399-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5502_C	Project Manager I	O	R	01156679-1	0	1	1	0	0	0	0	1	1	0	0	0	update division

BUDGET FORM 3B: Position Change

DEPARTM PRT Port

Position Code | Total BY FTE Change 11.7 | Total BY Amount Change 5777054 | Total BY1 FTE Change 14.5 | Total BY1 Amount Change 6394351

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	Explanation of Change
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5504_C	Project Manager II	O	R	01139667-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5504_C	Project Manager II	O	R	01156680-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5504_C	Project Manager II	O	R	01156681-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5504_C	Project Manager II	O	R	01156682-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5506_C	Project Manager III	O	R	01133190-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5506_C	Project Manager III	O	R	01134397-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032988-0001	PO Capital Proj Implement Team	Capital Proj Implement Team	20125	Capital Proj Implement Team	5010Salary	10268	5506_C	Project Manager III	O	R	01139674-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9330_C	Pile Worker	O	R	01099142-1	0	1	1	0	0	0	0	1	1	0	0	0	update dept code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9330_C	Pile Worker	O	R	01125659-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9330_C	Pile Worker	O	R	01136031-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9330_C	Pile Worker	O	R	01136032-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9330_C	Pile Worker	O	R	01136033-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9330_C	Pile Worker	O	R	01136035-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9330_C	Pile Worker	O	R	01136036-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9330_C	Pile Worker	O	R	01136037-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9330_C	Pile Worker	O	R	01136042-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9331_C	Piledriver Engine Operator	O	R	01125660-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10033008-0001	PO Concrete Pile Repair Crew	Concrete Pile Repair Crew	20125	Capital Proj Implement Team	5010Salary	10268	9332_C	Piledriver Supervisor I	O	R	01111378-1	0	1	1	0	0	0	0	1	1	0	0	0	update division code
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10036012-0001	PO Southern Waterfront Beautif	Southern Waterfront Beautifica	12688	PO Southern Waterfront Beautif	5010Salary	10268	7514_C	General Laborer	O	R	01146937-1	0	1	1	0	0	0	0	1	1	0	0	0	update division
NGFS	PRT	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10036012-0001	PO Southern Waterfront Beautif	Southern Waterfront Beautifica	12688	PO Southern Waterfront Beautif	5010Salary	10268	7514_C	General Laborer	O	R	01146940-1	0	1	1	0	0	0	0	1	1	0	0	0	update division

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

DEP PRT

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 M

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

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

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

The Port is requesting NGFS equipment in both years.

BUDGET FORM 4B: Fleet

DEPART PRT

Note:

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

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. Ple

						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**
Patricia Marquez-Ramirez	Department Operating Budget	PRT	2027	PRT27001	Heavy Duty Truck		Diesel			1	current PB Loader truck requires major repairs	NO		truck that picks up abandoned debris and hauls away	545,000		N/A	592033.5	77501151/ 760591	1284069	2007	GMC/TT8F 042	138944
Patricia Marquez-Ramirez	Department Operating Budget	PRT	2027	PRT27002	Pickup Truck		Battery Electric			1	continuously short on vehicles due to increased staffing in the Carpenter Shop; prior requests one for one replacements	NO		Ford XLT Electric	75,000		N/A	81472.5					
Patricia Marquez-Ramirez	Department Operating Budget	PRT	2027	PRT27003	Pickup Truck		Battery Electric			1	continuously short on vehicles due to increased staffing in the Gardener Shop; prior requests one for one replacements	NO		Ford XLT Electric	75,000		N/A	81472.5					
Wendy Proctor	Department Operating Budget	PRT	2027	PRT27011	Pickup Truck		Battery Electric			1	replace old Construction Management truck with one that has lockable truck bed box	NO		Ford XLT Electric	75,000		N/A	81472.5	77501076	1107143	2001	F-150	61760
Kyle Thomas	Department Operating Budget	PRT	2027	PRT27012	SUV		Gasoline			1	current vehicle is 16 years old; will be used by new security guard crew and double as a mobile command post	NO		Chevy Tahoe	100,000		N/A	108630					
Kyle Thomas	Department Operating Budget	PRT	2027	PRT27013	Sedan		Hybrid	additional security light upfitting		1	new security patrol vehicle for the new security guard crew	NO		sedan upfitted with security equipment	50,000		N/A	54315					
Patricia Marquez-Ramirez	Department Operating Budget	PRT	2028	PRT28002	Pickup Truck		Gasoline			1	replace old service trucks	NO		F350	80,000		N/A	86904	77501046/ 775452	1016149	1999	F150	5411
Patricia Marquez-Ramirez	Department Operating Budget	PRT	2028	PRT28003	Pickup Truck		Gasoline			1	replace old service trucks	NO		F350	80,000		N/A	86904	77501042/ 775441	1016146	1999	F150	88357
Patricia Marquez-Ramirez	Department Operating Budget	PRT	2028	PRT28004	Pickup Truck		Gasoline			1	replace old service trucks	NO		F350	80,000		N/A	86904	77501061/ 775463	1028723	1999	F150	81891
Patricia Marquez-Ramirez	Department Operating Budget	PRT	2028	PRT28005	Pickup Truck		Gasoline			1	replace old service trucks	NO		F350	80,000		N/A	86904	77501063/ 775464	1035030	1999	F150	78281
Patricia Marquez-Ramirez	Department Operating Budget	PRT	2028	PRT28006	Heavy Duty Truck		Diesel			1	increase efficiency to keep asphalt hot between pickups and spreading at a worksite before it cools down	NO		asphalt truck	320,000		N/A	347616					
Wendy Proctor	Department Operating Budget	PRT	2028	PRT28010	Pickup Truck		Battery Electric			1	additional dedicated vehicle to be shared among Construction Management staff due to a large number of ongoing construction projects	NO		Ford XLT Electric	75,000		N/A	81472.5					

Department: **PRT - Port**

Contract: **Janitorial Service (24164)**

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 Port does not have sufficient staff capacity to support a dedicated Janitorial unit across its geographically dispersed waterfront properties. Contracting these services ensures cost-effective coverage and provides the flexibility to scale services as tenant occupancy changes across Port facilities.

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 change to service levels. The services are currently provided under an established contract that has been in place for more than 10 years.

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

   The department provides contract oversight through monthly invoice reviews, periodic updates from Property Managers, and meetings with janitorial supervisors to monitor performance and service quality.

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:

   Contracts are vetted by Office of Contract Administration (OCA) and Office of Labor Standards Enforcement (OLSE) to comply with current wage, benefits, and labor laws.

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 janitorial contracts are general services agreements established by OCA at the Port's request. The OCA Contract Monitoring Division and OLSE are primarily responsible for compliance monitoring and enforcement through random audits and in response to worker complaints. The Port supports oversight through invoice review. While the Port does not have authority to directly enforce City labor laws, any identified non-compliance is referred to the appropriate enforcement agency.

Department: **PRT - Port**

Contract: **Janitorial Service (24164)**

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

No City employees are displaced under this contract.

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):

Establishing and training an in-house Janitorial unit is estimated to take approximately 18 months and cost upward of $1 million in personnel expenses. In addition, City staffing would limit the Port's ability to quickly scale services up or down to align with tenant turnover at full-service janitorial sites. The current contracting model provides this necessary flexibility which would not be permissible with City employees.

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:

Meghan Wallace, Interim Deputy Director of Finance and Administration

PROPJ ANALYSIS SUMMARY

FISCAL YEAR	**2026-27**
Department:	PRT - Port
Contract:	Janitorial Service (24164)

City cost if services are not contracted out	***Low Range***	***High Range***
Total Annual Salary	$ 582,397	$ 707,373
Total Other Pay	$ 0	$ 0
Total Fringe Benefits	$ 313,737	$ 343,844
Additional City Costs	$ 80,000	$ 100,000
	$ 976,134	**$ 1,151,217**

City cost if services are contracted out		
Contract Cost	$ 613,068	$ 677,911
Contract Monitoring	$ 20,544	$ 24,492
	$ 633,612	**$ 702,403**

City savings from contracting out, Savings/(Cost)		
	$ 342,522	$ 448,814
	35.09%	**38.99%**

FISCAL YEAR	**2027-28**
Department:	PRT - Port
Contract:	Janitorial Service (24164)

City cost if services are not contracted out	***Low Range***	***High Range***
Total Annual Salary	$ 623,714	$ 757,560
Total Other Pay	$ 0	$ 0
Total Fringe Benefits	$ 344,722	$ 377,565
Additional City Costs	$ 80,000	$ 100,000
	$ 1,048,436	**$ 1,235,125**

City cost if services are contracted out		*Low Range*		*High Range*
Contract Cost	$	637,590	$	779,597
Contract Monitoring	$	22,186	$	26,429
	$	**659,776**	**$**	**806,026**

City savings from contracting out, Savings/(Cost)				
	$	388,660	$	429,099
		37.07%		**34.74%**

CONTRACT COSTS DETAILS

Department: PRT - Port

Contract: Janitorial Service (24164)

FY 2027 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Principal Administrative Analyst	1824_C	0.10	$ 20,544	$ 24,492
	Sum:	**0.10**	**$ 20,544**	**$ 24,492**

Reasons for no contract monitoring

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
Area 1: Northern Waterfront	0		$ 232,538	$ 257,133
Area 2: Central Waterfront	0		$ 131,040	$ 144,900
Area 3: Southern Waterfront	0		$ 171,513	$ 189,653
As needed services	0		$ 77,977	$ 86,225
		Total Non-Personnel Costs:	**$ 613,068**	**$ 677,911**

ESTIMATED TOTAL CONTRACT **$ 633,612** **$ 702,403**

Comments/Assumptions

1) Based on actual janitorial services incurred in FY25 and first half of FY26□
2) Low projection: escalating by 4% in each consecutive FY□
3) High projection: escalating by 15% in each consecutive FY□

Contract Cost Source of Data

invoices and GL actuals

Contract's Year of Data

2026□

Contract cost based on RFP?

n/a

FY 2028 Contract Monitoring Costs:

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Principal Administrative Analyst	1824_C	0.10	$ 22,186	$ 26,429
	Sum:	**0.10**	**$ 22,186**	**$ 26,429**

Reasons for no contract monitoring

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
Area 1: Northern Waterfront	0		$ 241,839	$ 295,703
Area 2: Central Waterfront	0		$ 136,282	$ 166,635
Area 3: Southern Waterfront	0		$ 178,373	$ 218,101
As needed services	0		$ 81,096	$ 99,158
		Total Non-Personnel Costs:	**$ 637,590**	**$ 779,597**

ESTIMATED TOTAL CONTRACT	**$ 659,776**	**$ 806,026**

Comments/Assumptions

1) Based on actual janitorial services incurred in FY25 and first half of FY26
2) Low projection: escalating by 4% in each consecutive FY
3) High projection: escalating by 15% in each consecutive FY

Contract Cost Source of Data

invoices and GL actuals

Contract's Year of Data

2026

Contract cost based on RFP?

n/a

CITY COSTS ESTIMATES

Department: PRT - Port

Contract: Janitorial Service (24164)

FY 2027 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Custodian	2708_C	6.00	$ 656,703	$ 769,988
Custodial Supervisor	2718_C	1.00	$ 128,130	$ 151,048
Porter	2736_C	1.00	$ 111,301	$ 130,181
	Sum:	**8.00**	**$ 896,134**	**$ 1,051,217**

FY 2027 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Janitorial supplies (cleaning supplies, paper products, uniforms, etc.)	0		$ 55,000	$ 65,000
Vehicles and fuel	0		$ 25,000	$ 35,000
		Total Non-Personnel Costs:	**$ 80,000**	**$ 100,000**

	Low	High
ESTIMATED TOTAL CITY COST	**$ 976,134**	**$ 1,151,217**

Comments/Assumptions

FY 2028 Projected Personnel Costs

Job Class Title	Job Class	FTE		FY 2027-28 Personnel Cost Low		FY 2027-28 Personnel Cost High
Custodian	2708_C	6.00	$	709,699	$	831,464
Custodial Supervisor	2718_C	1.00	$	138,445	$	163,077
Porter	2736_C	1.00	$	120,292	$	140,584
	Sum:	**8.00**	**$**	**968,436**	**$**	**1,135,125**

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures		FY 2027-28 Low Estimate		FY 2027-28 High Estimates
Janitorial supplies (cleaning supplies, paper products, uniforms, etc.)	0		$	55,000	$	65,000
Vehicles and fuel	0		$	25,000	$	35,000
		Total Non-Personnel Costs:	**$**	**80,000**	**$**	**100,000**

ESTIMATED TOTAL CITY COST	**$**	**1,048,436**	**$**	**1,235,125**

Comments/Assumptions

PRT - Port

Janitorial Service (24164)

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
Custodian	2708_C		6.00	$	656,703	$	769,988
Custodial Supervisor	2718_C		1.00	$	128,130	$	151,048
Porter	2736_C		1.00	$	111,301	$	130,181
		Sum:	**8.00**	**$**	**896,134**	**$**	**1,051,217**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure		FY 2026-27 Low Estimate		FY 2026-27 High Estimate
Janitorial supplies (cleaning supplies, paper products, uniforms, etc.)	0		$	55,000	$	65,000
Vehicles and fuel	0		$	25,000	$	35,000
		Total Non-Personnel Costs:	**$**	**80,000**	**$**	**100,000**

ESTIMATED TOTAL CITY COST	**$**	**976,134**	**$**	**1,151,217**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$	976,134	$	1,151,217
LESS: ESTIMATED TOTAL CONTRACT COST	$	633,612	$	702,403
ESTIMATED SAVINGS	**$**	**342,522**	**$**	**448,814**
% of Savings to City Cost		**35.09%**		**38.99%**

PRT - Port

Janitorial Service (24164)

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
Custodian	2708_C	6.00	$ 709,699	$ 831,464
Custodial Supervisor	2718_C	1.00	$ 138,445	$ 163,077
Porter	2736_C	1.00	$ 120,292	$ 140,584
	Sum:	**8.00**	**$ 968,436**	**$ 1,135,125**

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2027-28 Low Estimate	FY 2027-28 High Estimate
Janitorial supplies (cleaning supplies, paper products, uniforms, etc.)	0		$ 55,000	$ 65,000
Vehicles and fuel	0		$ 25,000	$ 35,000
		Total Non-Personnel Costs:	**$ 80,000**	**$ 100,000**

ESTIMATED TOTAL CITY COST	**$ 1,048,436**	**$ 1,235,125**

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ 1,048,436	$ 1,235,125
LESS: ESTIMATED TOTAL CONTRACT COST	$ 659,776	$ 806,026
ESTIMATED SAVINGS	**$ 388,660**	**$ 429,099**
% of Savings to City Cost	**37.07%**	**34.74%**

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread	Requesting Comments	Performing Comments
ECN-PRT	ECN	PRT	PRT	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10033178	PO Associate Cap- Potrero PP	0001	Associate Capital- Potrero PP			10000	Operating	10000	Operating	486100	Exp Rec Fr Bus & Enc Dev (AAO)	10260	PRT IND Planning & Devt Ind	20,000	20,000	0	0	20,000	20,000	0	20,000	0	0	20,000	20,000	0		
ECN-PRT	ECN	PRT	PRT	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540	BE Public-Private Development	0001	Joint Development Projects-Gen			16658	EW Public-private Development	16658	EW Public-private Development	581800	Ef-Port Commission			-20,000	-20,000	0	0	-20,000	-20,000	0	-20,000	0	0	-20,000	-20,000	0		
MTA-PRT	MTA	PRT	PRT	109760	PRT MN-Cranes	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	486550	Exp Rec Fr Public TransprtnAAO			0	0	31,350	31,350	31,350	31,350	0	0	32,200	32,200	32,200	32,200	0	FZ 2.20.26	
MTA-PRT	MTA	PRT	PRT	210828	MTATSMW Facilities Maint	22260	MTA TS Op Annual Account Ctrl	10001724	MT Rail & Bus Services	0016	Bus Non Vehicle Maint-UND			10000	Operating	10000	Operating	581800	Ef-Port Commission			0	0	-31,350	-31,350	-31,350	-31,350	0	0	-32,200	-32,200	-32,200	-32,200	0	FZ 2.20.26	
PRT-ADM	PRT	ADM	ADM-DIGITALSVCS	208671	ADM Digital Services	10020	GF Continuing Authority Ctrl	10022322	ADDS Digital Services Program	0004	Citywide Recoveries			16537	AD Digital Services Program	16537	AD Digital Services Program	486530	Exp Rec Fr Port Commission AAO			0	0	0	77,898	0	77,898	-77,898	0	0	77,898	0	77,898	-77,898		
PRT-ADM	PRT	ADM	ADM-DIGITALSVCS	208671	ADM Digital Services	10060	GF Work Order	10022322	ADDS Digital Services Program	0004	Citywide Recoveries			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			0	0	77,898	0	77,898	0	77,898	0	77,898	0	77,898	0	77,898		
PRT-ADM	PRT	ADM	ADM-GENSVCS	207645	ADM Capital Planning	10020	GF Continuing Authority Ctrl	10022481	ADCP Capital Planning Program	0006	Capital Planning Operations			19255	PW City Capital Imprv Planning	16632	PW Capital Planning	486530	Exp Rec Fr Port Commission AAO			58,737	58,737	0	0	58,737	58,737	0	58,737	0	0	58,737	58,737	0		
PRT-ADM	PRT	ADM	ADM-GENSVCS	228856	ADM Administration	10000	GF Annual Account Ctrl	10003082	ADAD ADM Operations	0001	ADM Operations			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-ADM	PRT	ADM	ADM-OLSE	207652	ADM Labor Standards	10000	GF Annual Account Ctrl	10003086	ADLS Labor Standards	0001	Labor Standards Operations			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			31,178	32,094	194	194	32,288	32,288	0	32,094	1,360	1,360	33,454	33,454	0		
PRT-ADM	PRT	ADM	PRT-ADM-GEN_SVCS	278641	ADM Convention Facilities Mgmt	11430	SR Conv Fac Fd-Operating	10003073	ADTE Convention Facilities	0001	Convention Operations			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			95,000	95,000	0	0	95,000	95,000	0	95,000	0	0	95,000	95,000	0		
PRT-ADM	PRT	ADM	ADM-GENSVCS	109756	PRT FA-Finance	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581160	GF-Adm-General(AAO)	10264	PRT IND Finance and Admin Ind	-58,737	-58,737	0	0	-58,737	-58,737	0	-58,737	0	0	-58,737	-58,737	0		
PRT-ADM	PRT	ADM	ADM-DIGITALSVCS	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581161	GF-ADM-Digital Services	10264	PRT IND Finance and Admin Ind	0	0	-77,898	-77,898	-77,898	-77,898	0	0	-77,898	-77,898	-77,898	-77,898	0		
PRT-ADM	PRT	ADM	PRT-ADM-GEN_SVCS	109787	PRT EX-Communications	23680	PRT-OP Annual Account Ctrl	10032134	PO Executive	0001	PO Executive			10000	Operating	10000	Operating	581190	GF-Convention Facilities	10266	PRT IND Executive Indirect	-95,000	-95,000	0	0	-95,000	-95,000	0	-95,000	0	0	-95,000	-95,000	0		
PRT-ADM	PRT	ADM	ADM-OLSE	109756	PRT FA-Finance	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581780	OCA-Labor Standard Enforcement	10264	PRT IND Finance and Admin Ind	-31,178	-32,094	-194	-194	-32,288	-32,288	0	-32,094	-1,360	-1,360	-33,454	-33,454	0	per email from Trisha McMahon on 1/27/2026	
PRT-AIR	PRT	AIR	AIR-AIRPORT	183645	AIR Reprographics	17960	AIR Op Annual Account Ctrl	10026671	AC Airport Operations	0001	AC Airport Operations			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			26,000	26,000	0	0	26,000	26,000	0	26,000	0	0	26,000	26,000	0		
PRT-AIR	PRT	AIR	AIR-AIRPORT	109748	PRT MR-Marketing	23680	PRT-OP Annual Account Ctrl	10026771	PO Maritime Operations	0001	PO Maritime Operations			10000	Operating	10000	Operating	581010	EF-Airport	10261	PRT IND Maritime Indirect	-26,000	-26,000	0	0	-26,000	-26,000	0	-26,000	0	0	-26,000	-26,000	0		
PRT-BOS	PRT	BOS	BOS	229020	BOS Supervisors	10000	GF Annual Account Ctrl	10003456	BD Supervisors	0001	Supervisors			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			3,609	3,609	0	0	3,609	3,609	0	3,609	0	0	3,609	3,609	0		
PRT-BOS	PRT	BOS	BOS	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581070	GF-Board Of Supervisors	10264	PRT IND Finance and Admin Ind	-3,609	-3,609	0	0	-3,609	-3,609	0	-3,609	0	0	-3,609	-3,609	0		
PRT-CAT	PRT	CAT	CAT-LEGALSVCS	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638	CA Legal Services	0001	Legal Services-General			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			4,405,000	4,405,000	0	0	4,405,000	4,405,000	0	4,405,000	0	0	4,405,000	4,405,000	0		
PRT-CAT	PRT	CAT	CAT-LEGALSVCS	109786	PRT EX-Legal Services	23680	PRT-OP Annual Account Ctrl	10032134	PO Executive	0001	PO Executive			10000	Operating	10000	Operating	581270	GF-City Attorney-Legal Service	10266	PRT IND Executive Indirect	-3,400,000	-3,400,000	0	0	-3,400,000	-3,400,000	0	-3,400,000	0	0	-3,400,000	-3,400,000	0		
PRT-CAT	PRT	CAT	CAT-LEGALSVCS	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236	PO South Beach Harbor Project	0003	South Beach Harbor Project			17321	South Beach Harbor Project	17321	South Beach Harbor Project	581270	GF-City Attorney-Legal Service	10234	PRT MWW South Beach Marina	-30,000	-30,000	0	0	-30,000	-30,000	0	-30,000	0	0	-30,000	-30,000	0		
PRT-CAT	PRT	CAT	CAT-LEGALSVCS	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10011407	PO Waterfront Development Proj	0001	Waterfront Development Proj			12740	PO Waterfront Development Proj	12740	PO Waterfront Development Proj	581270	GF-City Attorney-Legal Service	10268	PRT Port-wide Project	-975,000	-975,000	0	0	-975,000	-975,000	0	-975,000	0	0	-975,000	-975,000	0		
PRT-CON	PRT	CON	CON-AOSD	229227	CON Accounting	10000	GF Annual Account Ctrl	10001644	CO Operations	0001	General Operations			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			0	0	128,216	128,216	128,216	128,216	0	0	138,628	138,628	138,628	138,628	0		
PRT-CON	PRT	CON	CON-FASTTEAM	229227	CON Accounting	10020	GF Continuing Authority Ctrl	10038740	CO Department Financial Assist	0001	FAST Services			22135	CO Department Financial Assist	22135	CO Department Financial Assist	486530	Exp Rec Fr Port Commission AAO			250,000	250,000	-250,000	-250,000	0	0	0	250,000	-250,000	-250,000	0	0	0		
PRT-CON	PRT	CON	CON-FINSYS	229227	CON Accounting	10000	GF Annual Account Ctrl	10001644	CO Operations	0001	General Operations			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			106,057	110,446	-110,446	-110,446	0	0	0	110,446	-110,446	-110,446	0	0	0		
PRT-CON	PRT	CON	CON-AOSD	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581120	GF-CON-Accounting Ops	10264	PRT IND Finance and Admin Ind	0	0	-128,216	-128,216	-128,216	-128,216	0	0	-138,628	-138,628	-138,628	-138,628	0		
PRT-CON	PRT	CON	CON-FINSYS	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581120	GF-CON-Accounting Ops	10264	PRT IND Finance and Admin Ind	-106,057	-110,446	110,446	110,446	0	0	0	-110,446	110,446	110,446	0	0	0		
PRT-CON	PRT	CON	CON-FASTTEAM	109755	PRT FA-Accounting	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581180	GF-Con-Fast Team	10264	PRT IND Finance and Admin Ind	-250,000	-250,000	250,000	250,000	0	0	0	-250,000	250,000	250,000	0	0	0	no prior actuals for CFD/IFD debt accounting, work is typically charged to projects. No established MOU.	
PRT-CPC	PRT	CPC	CPC-PLANNING	109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	0003	IDS PRT Environmental Review			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			14,479	14,479	0	0	14,479	14,479	0	14,479	0	0	14,479	14,479	0		
PRT-CPC	PRT	CPC	CPC-PLANNING	109733	CPC Environmental Planning	10000	GF Annual Account Ctrl	10001649	CP Environmental Planning	0014	IDS PRT Land Use Plan-EP			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			43,436	43,436	0	0	43,436	43,436	0	43,436	0	0	43,436	43,436	0		
PRT-CPC	PRT	CPC	CPC-PLANNING	229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	0015	IDS PRT Design Review & Misc			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			7,239	7,239	0	0	7,239	7,239	0	7,239	0	0	7,239	7,239	0		
PRT-CPC	PRT	CPC	CPC-PLANNING	229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	0016	IDS PRT Resil/FloodStudy-CW			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			63,127	63,127	0	0	63,127	63,127	0	63,127	0	0	63,127	63,127	0		
PRT-CPC	PRT	CPC	CPC-PLANNING	229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647	CP Citywide Planning	0020	IDS PRT Land Use Plan-CW			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			134,219	134,219	-134,219	-134,219	0	0	0	134,219	-134,219	-134,219	0	0	0		Work order ended.
PRT-CPC	PRT	CPC	CPC-PLANNING	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10032133	PO Planning	0001	PO Planning			10000	Operating	10000	Operating	581250	GF-City Planning	10260	PRT IND Planning & Devt Ind	-200,000	-200,000	134,219	134,219	-65,781	-65,781	0	-200,000	134,219	134,219	-65,781	-65,781	0	Per CPC email on 1/28/2026: removing Land Use Plan – Citywide work order ($134,219) from the FY26–27 base on the CPC side, as the project is complete and there have been no billings since FY24.	
PRT-CPC	PRT	CPC	CPC-PLANNING	232116	PRT Port Commission (Portwide)	23700	PRT-OP ContinuingAuthorityCtrl	10032237	PO Seawall Resiliency Project	0013	General Planning Activities			12672	PO Waterfront Resilience Progm	12672	PO Waterfront Resilience Progm	581250	GF-City Planning	10268	PRT Port-wide Project	-62,500	-62,500	0	0	-62,500	-62,500	0	-62,500	0	0	-62,500	-62,500	0		
PRT-DEM	PRT	DEM	DEM-EMERGCOMMS	229985	DEM Administration	10020	GF Continuing Authority Ctrl	10006413	EM Radio Replacement Project	0033	Radio Repl-Impl larger depts			19507	EM Public Safety Radio Syst &	10970	EM Public Safety Radio Syst &	486530	Exp Rec Fr Port Commission AAO			16,642	16,642	0	0	16,642	16,642	0	16,642	0	0	16,642	16,642	0		
PRT-DEM	PRT	DEM	DEM-EMERGCOMMS	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581350	GF-Emergency Communications	10263	PRT IND Maintenance Indirect	-16,642	-16,642	16,642	0	0	-16,642	16,642	-16,642	16,642	0	0	-16,642	16,642		
PRT-DEM	PRT	DEM	DEM-EMERGCOMMS	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134	PO Executive	0001	PO Executive			10000	Operating	10000	Operating	581350	GF-Emergency Communications	10266	PRT IND Executive Indirect	0	0	-16,642	0	-16,642	0	-16,642	0	-16,642	0	-16,642	0	-16,642	new chartfield combination to reflect budget under Homeland Security	
PRT-DPH	PRT	DPH	DPH-SFGH-MEDSVCS	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001858	HG OCCHLTH NON-OPERATING	0002	9504 OHS WORK ORDER RECOVERY			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			41,900	41,900	0	0	41,900	41,900	0	41,900	0	0	41,900	41,900	0		
PRT-DPH	PRT	DPH	DPH-SFGH-MEDSVCS	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581520	Ef-SFGH-Medical Service	10263	PRT IND Maintenance Indirect	-41,900	-41,900	0	0	-41,900	-41,900	0	-41,900	0	0	-41,900	-41,900	0		
PRT-DPW	PRT	DPW	DPW-BLDGREPAIR	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036149	PW PRT IDS	0003	BBR PRT M&R			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			25,246	26,130	0	0	26,130	26,130	0	26,130	915	915	27,045	27,045	0		
PRT-DPW	PRT	DPW	DPW-ENGINEERING	207954	DPW Proj Design Dev Budgetary	10040	GF PW Work Order	10016163	PW Work Order	0002	PW Work Order Budget			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			40,600	42,021	-42,021	-42,021	0	0	0	42,021	-42,021	-42,021	0	0	0		
PRT-DPW	PRT	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	0001	PW Operating			20680	PW SES - Street Env Services	20680	PW SES - Street Env Services	486530	Exp Rec Fr Port Commission AAO			229,505	237,538	-237,538	-237,538	0	0	0	237,538	-237,538	-237,538	0	0	0		
PRT-DPW	PRT	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422	PW Operating	0001	PW Operating			80672	PW Bureau	23218	PW SES - Street Environ Svcs	486530	Exp Rec Fr Port Commission AAO			0	0	200,000	200,000	200,000	200,000	0	0	200,000	200,000	200,000	200,000	0		
PRT-DPW	PRT	DPW	DPW-STREETREPAIR	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036149	PW PRT IDS	0004	SSR PRT Annual Paving Support			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			53,474	55,346	0	0	55,346	55,346	0	55,346	1,937	1,937	57,283	57,283	0		
PRT-DPW	PRT	DPW	DPW-URBANFORESTRY	207959	DPW BUF Budgetary	10040	GF PW Work Order	10036149	PW PRT IDS	0005	BUF PRT Embarcadero			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			17,328	17,934	0	0	17,934	17,934	0	17,934	628	628	18,562	18,562	0		
PRT-DPW	PRT	DPW	DPW-BLDGREPAIR	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581067	Sr-DPW-Building Repair	10263	PRT IND Maintenance Indirect	0	0	-26,130	0	-26,130	0	-26,130	0	-27,045	0	-27,045	0	-27,045	updating Agency code	
PRT-DPW	PRT	DPW	DPW-BLDGREPAIR	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581067	Sr-DPW-Building Repair	10268	PRT Port-wide Project	-25,246	-26,130	26,130	0	0	-26,130	26,130	-26,130	26,130	-915	0	-27,045	27,045		
PRT-DPW	PRT	DPW	DPW-STREETCLEANING	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581068	Sr-DPW-Street Cleaning	10263	PRT IND Maintenance Indirect	0	0	-200,000	0	-200,000	0	-200,000	0	-200,000	0	-200,000	0	-200,000	updating Agency code	
PRT-DPW	PRT	DPW	DPW-STREETCLEANING	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581068	Sr-DPW-Street Cleaning	10268	PRT Port-wide Project	-229,505	-237,538	237,538	37,538	0	-200,000	200,000	-237,538	237,538	37,538	0	-200,000	200,000	Long-standing agreement for flat $200K with no escalation.	
PRT-DPW	PRT	DPW	DPW-ENGINEERING	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132	PO Engineering	0001	Engineering Staff-Admin duties			10000	Operating	10000	Operating	581071	Sr-DPW-Engineering	10265	PRT IND Engineering Indirect	-40,600	-42,021	42,021	42,021	0	0	0	-42,021	42,021	42,021	0	0	0	no established MOU, any required work typically charged to projects.	
PRT-DPW	PRT	DPW	DPW-GENADMIN	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132	PO Engineering	0001	Engineering Staff-Admin duties			10000	Operating	10000	Operating	581073	Sr-DPW-General Administration	10265	PRT IND Engineering Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-DPW	PRT	DPW	DPW-STREETREPAIR	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581078	Sr-DPW-Street Repair	10263	PRT IND Maintenance Indirect	0	0	-55,346	0	-55,346	0	-55,346	0	-57,283	0	-57,283	0	-57,283	updating Agency code	
PRT-DPW	PRT	DPW	DPW-STREETREPAIR	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581078	Sr-DPW-Street Repair	10268	PRT Port-wide Project	-53,474	-55,346	55,346	0	0	-55,346	55,346	-55,346	55,346	-1,937	0	-57,283	57,283		
PRT-DPW	PRT	DPW	DPW-URBANFORESTRY	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581081	Sr-DPW-Urban Forestry	10263	PRT IND Maintenance Indirect	0	0	-17,934	0	-17,934	0	-17,934	0	-18,562	0	-18,562	0	-18,562	updating Agency code	
PRT-DPW	PRT	DPW	DPW-URBANFORESTRY	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581081	Sr-DPW-Urban Forestry	10268	PRT Port-wide Project	-17,328	-17,934	17,934	0	0	-17,934	17,934	-17,934	17,934	-628	0	-18,562	18,562		
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546	BE Workforce Development	0008	Workforce Development-Citybuil			16663	EW Workforce Development	16663	EW Workforce Development	486530	Exp Rec Fr Port Commission AAO			200,000	200,000	0	0	200,000	200,000	0	200,000	0	0	200,000	200,000	0		
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540	BE Public-Private Development	0001	Joint Development Projects-Gen			16658	EW Public-private Development	16658	EW Public-private Development	486530	Exp Rec Fr Port Commission AAO			200,000	200,000	-200,000	-200,000	0	0	0	200,000	-200,000	-200,000	0	0	0		Move JD Port IDS Recovery to Non-reimbursable
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10038682	EW Joint Dev Non-reimbursable	0001	Joint Dev Non-reimbursable			16658	EW Public-private Development	16658	EW Public-private Development	486530	Exp Rec Fr Port Commission AAO			0	0	200,000	200,000	200,000	200,000	0	0	200,000	200,000	200,000	200,000	0		Move JD Port IDS Recovery to Non-reimbursable
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581330	GF-Bus & Ecn Dev	10264	PRT IND Finance and Admin Ind	0	0	-200,000	-200,000	-200,000	-200,000	0	0	-200,000	-200,000	-200,000	-200,000	0	moving budget to a new chartfield combination to reflect CityBuild under Human Resources	To match PRT entry
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	109754	PRT FA-Administration	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581330	GF-Bus & Ecn Dev	10264	PRT IND Finance and Admin Ind	-200,000	-200,000	200,000	200,000	0	0	0	-200,000	200,000	200,000	0	0	0		To match PRT entry
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134	PO Executive	0001	PO Executive			10000	Operating	10000	Operating	581330	GF-Bus & Ecn Dev	10264	PRT IND Finance and Admin Ind	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-ECN	PRT	ECN	ECN-BUSECNDEV	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134	PO Executive	0001	PO Executive			10000	Operating	10000	Operating	581330	GF-Bus & Ecn Dev	10266	PRT IND Executive Indirect	-200,000	-200,000	0	0	-200,000	-200,000	0	-200,000	0	0	-200,000	-200,000	0		
PRT-ENV	PRT	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			73,423	74,926	-74,926	-74,926	0	0	0	74,926	-74,926	-74,926	0	0	0		
PRT-ENV	PRT	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	0540	Healthy Ecosystems			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			0	0	25,844	25,844	25,844	25,844	0	0	26,722	26,722	26,722	26,722	0		
PRT-ENV	PRT	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725	EV Environmental Services	0730	IPM			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			0	0	38,000	38,000	38,000	38,000	0	0	39,500	39,500	39,500	39,500	0		
PRT-ENV	PRT	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726	EV Urban Forestry	0001	EV Urban Forestry			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			39,940	40,758	-40,758	-40,758	0	0	0	40,758	-40,758	-40,758	0	0	0		
PRT-ENV	PRT	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726	EV Urban Forestry	0540	Healthy Ecosystems			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			0	0	53,840	53,840	53,840	53,840	0	0	55,724	55,724	55,724	55,724	0		
PRT-ENV	PRT	ENV	ENV	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581370	GF-Environment	10263	PRT IND Maintenance Indirect	-113,363	-115,684	-2,000	-2,000	-117,684	-117,684	0	-115,684	-6,262	-6,262	-121,946	-121,946	0		
PRT-FIR	PRT	FIR	FIR	130647	FIR Fireboat	10060	GF Work Order	10033290	FD WO Port Fireboat Staffing	0001	FD WO Port Fireboat Staffing			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			4,370,958	4,463,340	78,422	78,422	4,541,762	4,541,762	0	4,463,340	246,413	246,413	4,709,753	4,709,753	0		Premium adjustments & MFB Changes
PRT-FIR	PRT	FIR	FIR	130651	FIR Prevention	10060	GF Work Order	10033291	FD WO Port Fire Prevention	0001	FD WO Port Fire Prevention			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			597,276	613,401	-3,741	-3,741	609,660	609,660	0	613,401	23,280	23,280	636,681	636,681	0		MFB Changes
PRT-FIR	PRT	FIR	FIR	130651	FIR Prevention	10060	GF Work Order	10033292	FD WO Port RE Special Events	0001	FD WO Port RE Special Events			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			270,559	278,201	-9,463	-9,463	268,738	268,738	0	278,201	1,766	1,766	279,967	279,967	0		MFB Changes
PRT-FIR	PRT	FIR	FIR	130651	FIR Prevention	10060	GF Work Order	10033293	FD WO Port Plan Review Inspect	0001	FD WO Port Plan Review Inspect			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			402,247	416,597	-5,208	-5,208	411,389	411,389	0	416,597	22,557	22,557	439,154	439,154	0		MFB Changes
PRT-FIR	PRT	FIR	FIR	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771	PO Maritime Operations	0001	PO Maritime Operations			10000	Operating	10000	Operating	581390	GF-Fire	10261	PRT IND Maritime Indirect	-4,370,958	-4,463,340	-78,422	-78,422	-4,541,762	-4,541,762	0	-4,463,340	-246,413	-246,413	-4,709,753	-4,709,753	0		
PRT-FIR	PRT	FIR	FIR	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132	PO Engineering	0001	Engineering Staff-Admin duties			10000	Operating	10000	Operating	581390	GF-Fire	10265	PRT IND Engineering Indirect	-999,523	-1,029,998	8,949	8,949	-1,021,049	-1,021,049	0	-1,029,998	-45,837	-45,837	-1,075,835	-1,075,835	0		
PRT-FIR	PRT	FIR	FIR	210650	PRT Special Events	23680	PRT-OP Annual Account Ctrl	10026770	PO Real Estate	0001	PO Real Estate			10000	Operating	10000	Operating	581390	GF-Fire	10259	PRT IND Real Estate Indirect	-270,559	-278,201	9,463	9,463	-268,738	-268,738	0	-278,201	-1,766	-1,766	-279,967	-279,967	0		
PRT-HRD	PRT	HRD	HRD-TUITIONREIMB-AP	232029	HRD Workforce Development	10010	GF Annual Authority Ctrl	10024327	RD Tuition Reimbursement	0007	Ifpte Local 21			22023	ExpAuth-IFPTE, Local 21	22023	ExpAuth-IFPTE, Local 21	486530	Exp Rec Fr Port Commission AAO			5,188	5,188	-5,188	-5,188	0	0	0	5,188	-5,188	-5,188	0	0	0		
PRT-HRD	PRT	HRD	HRD-TUITIONREIMB-AP	232029	HRD Workforce Development	10010	GF Annual Authority Ctrl	10024327	RD Tuition Reimbursement	0012	Seiu Locals 250; 535 & 790			22030	ExpAuth-SEIU Local 1021, Misc	22030	ExpAuth-SEIU Local 1021, Misc	486530	Exp Rec Fr Port Commission AAO			1,040	1,040	-1,040	-1,040	0	0	0	1,040	-1,040	-1,040	0	0	0		
PRT-HRD	PRT	HRD	HRD-TUITIONREIMB-AP	232029	HRD Workforce Development	10010	GF Annual Authority Ctrl	10024327	RD Tuition Reimbursement	0025	Mea			22025	ExpAuth-MunicipalExecAssoc	22025	ExpAuth-MunicipalExecAssoc	486530	Exp Rec Fr Port Commission AAO			2,949	2,949	-2,949	-2,949	0	0	0	2,949	-2,949	-2,949	0	0	0		
PRT-HRD	PRT	HRD	HRD-WORKFORCEDEVELOPMENT	232029	HRD Workforce Development	10060	GF Work Order	10026743	HR Workforce Development	0001	HR Workforce Development			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			11,188	11,188	50,000	50,000	61,188	61,188	0	11,188	50,000	50,000	61,188	61,188	0		
PRT-HRD	PRT	HRD	HRD-WORKFORCEDEVELOPMENT	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581450	GF-HR-Mgmt Training	10264	PRT IND Finance and Admin Ind	-11,188	-11,188	-50,000	-50,000	-61,188	-61,188	0	-11,188	-50,000	-50,000	-61,188	-61,188	0	heavy utilization based on prior years' spending	Increase training per PRT's request.
PRT-HRD	PRT	HRD	HRD-TUITIONREIMB-AP	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581600	GF-HR-Tuition Reimbursment Aap	10264	PRT IND Finance and Admin Ind	-9,177	-9,177	9,177	9,177	0	0	0	-9,177	9,177	9,177	0	0	0	haven't utilized for many years, no established MOU.	Delete Tuition Recovery
PRT-MTA	PRT	MTA	MTA-PRKG+TRAFFIC	165646	MTASSPK Operations Meter Shop	22870	MTA SS Op Annual Account Ctrl	10001723	MS Parking & Traffic Enforceme	0001	MS Parking & Traffic Enforceme			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			2,515,000	2,515,000	500,000	500,000	3,015,000	3,015,000	0	2,515,000	500,000	500,000	3,015,000	3,015,000	0		FZ 2.19.26
PRT-MTA	PRT	MTA	MTA-PRKG+TRAFFIC	165646	MTASSPK Operations Meter Shop	22870	MTA SS Op Annual Account Ctrl	10001723	MS Parking & Traffic Enforceme	0012	Children's Baseline Spending	00008	Children's Baseline	10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			16,640	16,640	-16,640	-16,640	0	0	0	16,640	-16,640	-16,640	0	0	0		FZ 2.19.26
PRT-MTA	PRT	MTA	MTA-PRKG+TRAFFIC	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771	PO Maritime Operations	0001	PO Maritime Operations			10000	Operating	10000	Operating	581770	GF-Parking & Traffic	10261	PRT IND Maritime Indirect	-15,000	-15,000	0	0	-15,000	-15,000	0	-15,000	0	0	-15,000	-15,000	0	Historically utilized for traffic control at cruise terminal. Port PM: Andre Coleman and Dominic Moreno	FZ 2.19.26
PRT-MTA	PRT	MTA	MTA-PRKG+TRAFFIC	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581770	GF-Parking & Traffic	10264	PRT IND Finance and Admin Ind	-16,640	-16,640	16,640	16,640	0	0	0	-16,640	16,640	16,640	0	0	0	No longer utilize Genesys internship program.	FZ 2.19.26
PRT-MTA	PRT	MTA	MTA-PRKG+TRAFFIC	210646	PRT Commercial	23680	PRT-OP Annual Account Ctrl	10026770	PO Real Estate	0001	PO Real Estate			10000	Operating	10000	Operating	581770	GF-Parking & Traffic	10259	PRT IND Real Estate Indirect	-2,500,000	-2,500,000	-500,000	-500,000	-3,000,000	-3,000,000	0	-2,500,000	-500,000	-500,000	-3,000,000	-3,000,000	0	New MOU underway for expansion of meter/enforcement and off-street lot management. Port PM: Jennifer Gee and Kimberly Beal	FZ 2.19.26
PRT-MYR	PRT	MYR	MYR-MAYOROFFICESVCS	232055	MYR Office Of The Mayor	10060	GF Work Order	10001888	MY-Work order	0001	MYR-ADM Work Order			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			36,996	38,279	0	0	38,279	38,279	0	38,279	0	0	38,279	38,279	0		
PRT-MYR	PRT	MYR	MYR-MAYOROFFICESVCS	109785	PRT EX-Executive	23680	PRT-OP Annual Account Ctrl	10032134	PO Executive	0001	PO Executive			10000	Operating	10000	Operating	581690	GF-Mayor'S Office Services	10266	PRT IND Executive Indirect	-36,996	-38,279	0	0	-38,279	-38,279	0	-38,279	0	0	-38,279	-38,279	0		
PRT-POL	PRT	POL	POL-SECURITY	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	PC Port Police Svc	0001	Port Cruise Security			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			638,329	638,329	0	0	638,329	638,329	0	638,329	0	0	638,329	638,329	0		
PRT-POL	PRT	POL	POL-SECURITY	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	PC Port Police Svc	0002	Port Comm Engage			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			669,322	669,322	1,194,640	1,194,640	1,863,962	1,863,962	0	669,322	1,194,640	1,194,640	1,863,962	1,863,962	0		Increase budget to align close to actual
PRT-POL	PRT	POL	POL-SECURITY	232088	POL - SOB - Specialized Units	10060	GF Work Order	10001895	PC Port Police Svc	0003	Port Bike Patrol			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			890,678	890,678	-890,678	-890,678	0	0	0	890,678	-890,678	-890,678	0	0	0		Activity 3 no longer needed, budget will be move to activity 2
PRT-POL	PRT	POL	POL-SECURITY	109747	PRT MR-Operations	23680	PRT-OP Annual Account Ctrl	10026771	PO Maritime Operations	0001	PO Maritime Operations			10000	Operating	10000	Operating	581830	GF-Police Security	10261	PRT IND Maritime Indirect	-638,329	-638,329	0	0	-638,329	-638,329	0	-638,329	0	0	-638,329	-638,329	0		
PRT-POL	PRT	POL	POL-SECURITY	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134	PO Executive	0001	PO Executive			10000	Operating	10000	Operating	581830	GF-Police Security	10266	PRT IND Executive Indirect	-1,560,000	-1,560,000	-303,962	-303,962	-1,863,962	-1,863,962	0	-1,560,000	-303,962	-303,962	-1,863,962	-1,863,962	0		Increase budget to align close to actual
PRT-PUC	PRT	PUC	PUC-HETCHHETCHY	298650	HHP0907 Light Heat & Power	25030	HHWP Work Order Fund	10032720	PUC_HHP_WO as Performing Dept	0008	HHP_PORT Assets Survey			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			50,000	50,000	0	0	50,000	50,000	0	50,000	0	0	50,000	50,000	0		
PRT-PUC	PRT	PUC	PUC-UEB	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778	UB Infrastructure	0006	INF Budget and Finance			10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-PUC	PRT	PUC	PUC-UEB	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778	UB Infrastructure	0011	Children's Baseline	00008	Children's Baseline	10000	Operating	10000	Operating	486530	Exp Rec Fr Port Commission AAO			39,500	39,500	-39,500	-39,500	0	0	0	39,500	-39,500	-39,500	0	0	0		
PRT-PUC	PRT	PUC	PUC-UEB	109792	PRT EG-Engineering	23680	PRT-OP Annual Account Ctrl	10032132	PO Engineering	0001	Engineering Staff-Admin duties			10000	Operating	10000	Operating	581013	GF-PUC-Ueb	10265	PRT IND Engineering Indirect	-39,500	-39,500	39,500	39,500	0	0	0	-39,500	39,500	39,500	0	0	0	No longer utilize Project Pull interns, consolidating all Youth Employment budgets.	

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread	Requesting Comments	Performing Comments
PRT-PUC	PRT	PUC	PUC-HETCHHETCHY	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581014	GF-PUC-Hetch Hetchy	10263	PRT IND Maintenance Indirect	-50,000	-50,000	0	0	-50,000	-50,000	0	-50,000	0	0	-50,000	-50,000	0		
PRT-PUC	PRT	PUC	PUC-HETCHHETCHY	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769	PO Capital Investment	0001	PO Capital Investment			10000	Operating	10000	Operating	581014	GF-PUC-Hetch Hetchy	10265	PRT IND Engineering Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-REC	PRT	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033309	RP WO PRT	0001	Wellness Classes - Labor			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			10,400	10,400	0	0	10,400	10,400	0	10,400	0	0	10,400	10,400	0		
PRT-REC	PRT	REC	REC-GARDENER	150705	REC Park Support-General	10060	GF Work Order	10033309	RP WO PRT	0002	Greenagers - Labor	00008	Children's Baseline	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			82,000	82,000	0	0	82,000	82,000	0	82,000	0	0	82,000	82,000	0		
PRT-REC	PRT	REC	REC-GARDENER	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10017770	PO Heron's Head Park (Pier 98)	0001	Heron's Head Park (Pier 98)			10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener	10255	PRT PRK Heron's Head Park	-82,000	-82,000	82,000	0	0	-82,000	82,000	-82,000	82,000	0	0	-82,000	82,000		
PRT-REC	PRT	REC	REC-GARDENER	109743	PRT PD-Projects	23680	PRT-OP Annual Account Ctrl	10017770	PO Heron's Head Park (Pier 98)	0008	GF-Rec & Park-Gardener(CB)	00008	Children's Baseline	10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener	10255	PRT PRK Heron's Head Park	0	0	-82,000	0	-82,000	0	-82,000	0	-82,000	0	-82,000	0	-82,000	updating activity code to Children's Baseline	
PRT-REC	PRT	REC	REC-GARDENER	109752	PRT FA-Human Resources	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581880	GF-Rec & Park-Gardener	10264	PRT IND Finance and Admin Ind	-10,400	-10,400	0	0	-10,400	-10,400	0	-10,400	0	0	-10,400	-10,400	0		
PRT-TIS	PRT	TIS	TIS-CITYWIDECLOUD	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	1185	DT Public Cloud			17608	Dt Work Order Projects	17608	Dt Work Order Projects	486530	Exp Rec Fr Port Commission AAO			5,778	5,778	422	422	6,200	6,200	0	5,778	422	422	6,200	6,200	0		
PRT-TIS	PRT	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0188	DT PRT 775 IT Support Services			17608	Dt Work Order Projects	17608	Dt Work Order Projects	486530	Exp Rec Fr Port Commission AAO			437,916	437,916	-1,307	-1,307	436,609	436,609	0	437,916	-1,307	-1,307	436,609	436,609	0		
PRT-TIS	PRT	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0670	DT PRT Port of SF CCTV Mtnc			17608	Dt Work Order Projects	17608	Dt Work Order Projects	486530	Exp Rec Fr Port Commission AAO			79,800	79,800	0	0	79,800	79,800	0	79,800	0	0	79,800	79,800	0		
PRT-TIS	PRT	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	1029	DT City-Wide Oracle License			17608	Dt Work Order Projects	17608	Dt Work Order Projects	486530	Exp Rec Fr Port Commission AAO			32,654	32,654	1,307	1,307	33,961	33,961	0	32,654	1,307	1,307	33,961	33,961	0		
PRT-TIS	PRT	TIS	TIS-TECHPROJ	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581140	DT Technology Projects	10264	PRT IND Finance and Admin Ind	-250,642	-250,642	0	0	-250,642	-250,642	0	-250,642	0	0	-250,642	-250,642	0		
PRT-TIS	PRT	TIS	TIS-TECHPROJ	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134	PO Executive	0001	PO Executive			10000	Operating	10000	Operating	581140	DT Technology Projects	10264	PRT IND Finance and Admin Ind	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT-TIS	PRT	TIS	TIS-TECHPROJ	109789	PRT EX-Homeland Security	23680	PRT-OP Annual Account Ctrl	10032134	PO Executive	0001	PO Executive			10000	Operating	10000	Operating	581140	DT Technology Projects	10266	PRT IND Executive Indirect	-299,728	-299,728	0	0	-299,728	-299,728	0	-299,728	0	0	-299,728	-299,728	0		
PRT-TIS	PRT	TIS	TIS-CITYWIDECLOUD	109753	PRT FA-IT	23680	PRT-OP Annual Account Ctrl	10026768	PO Administration	0001	PO Administration			10000	Operating	10000	Operating	581142	DT Citywide Public Cloud	10264	PRT IND Finance and Admin Ind	-5,778	-5,778	-422	-422	-6,200	-6,200	0	-5,778	-422	-422	-6,200	-6,200	0		
PRT-TTX	PRT	TTX	TTX-TAXCOLLECTOR	232348	TTX Treasury - Cashier	10060	GF Work Order	10034842	TX PORT - Lockbox	0001	TX PORT - Lockbox			10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486530	Exp Rec Fr Port Commission AAO			7,552	7,552	646	646	8,198	8,198	0	7,552	1,257	1,257	8,809	8,809	0		
PRT-TTX	PRT	TTX	TTX-TAXCOLLECTOR	167644	PRT MR-South Beach Harbor	24530	PRT-SBH Annual Authority Ctrl	10024236	PO South Beach Harbor Project	0003	South Beach Harbor Project			17321	South Beach Harbor Project	17321	South Beach Harbor Project	581980	GF-Tax Collector	10234	PRT MWW South Beach Marina	-7,552	-7,552	-646	-646	-8,198	-8,198	0	-7,552	-1,257	-1,257	-8,809	-8,809	0		

Port of San Francisco
Engineering Division
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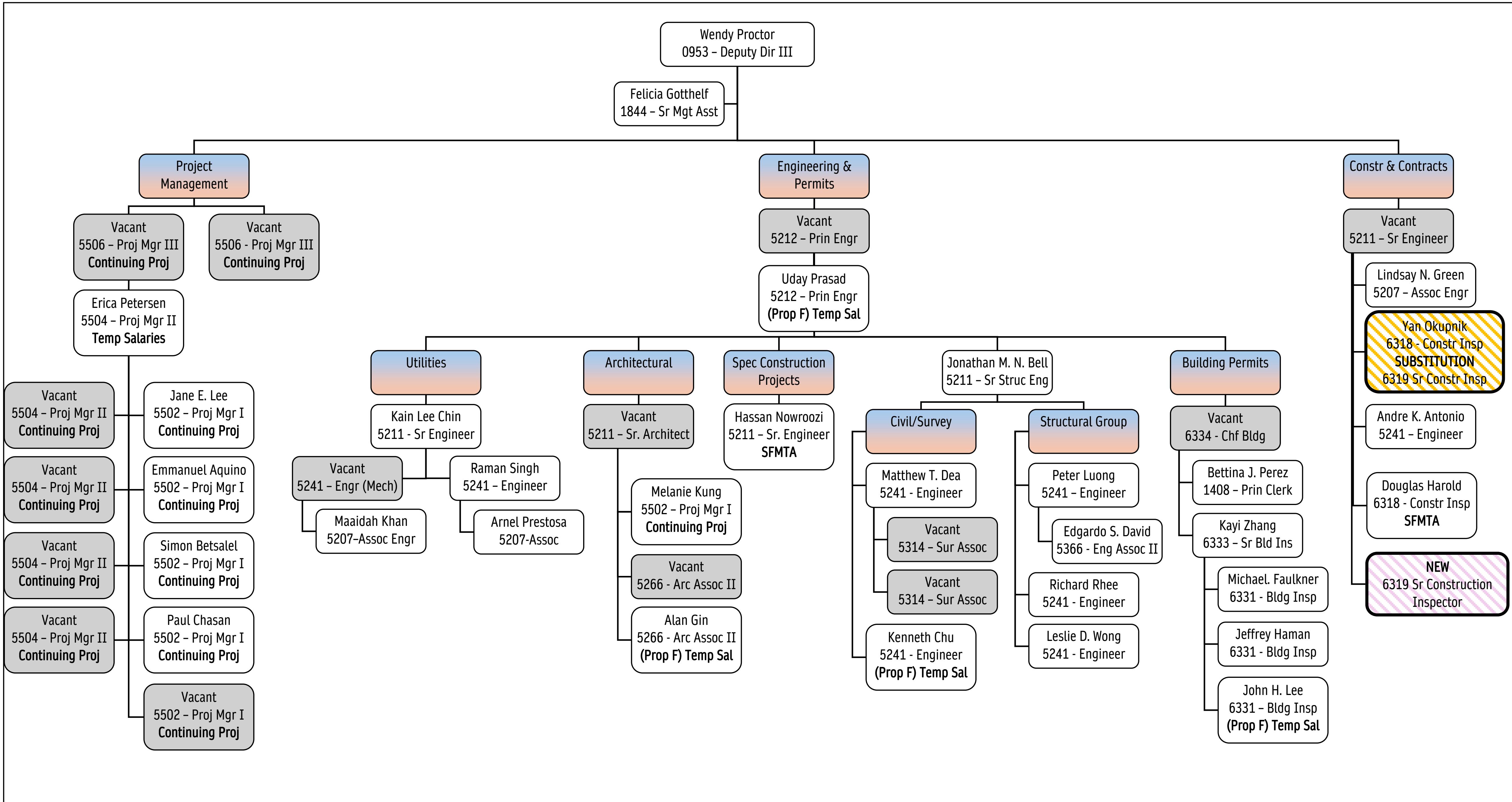

- Wendy Proctor 0953 – Deputy Dir III
  - Felicia Gotthelf 1844 – Sr Mgt Asst
  - Project Management
    - Vacant 5506 – Proj Mgr III **Continuing Proj**
      - Erica Petersen 5504 – Proj Mgr II **Temp Salaries**
        - Vacant 5504 – Proj Mgr II **Continuing Proj**
        - Vacant 5504 – Proj Mgr II **Continuing Proj**
        - Vacant 5504 – Proj Mgr II **Continuing Proj**
        - Vacant 5504 – Proj Mgr II **Continuing Proj**
        - Jane E. Lee 5502 – Proj Mgr I **Continuing Proj**
        - Emmanuel Aquino 5502 – Proj Mgr I **Continuing Proj**
        - Simon Betsalel 5502 – Proj Mgr I **Continuing Proj**
        - Paul Chasan 5502 – Proj Mgr I **Continuing Proj**
        - Vacant 5502 – Proj Mgr I **Continuing Proj**
    - Vacant 5506 - Proj Mgr III **Continuing Proj**
  - Engineering & Permits
    - Vacant 5212 – Prin Engr
      - Uday Prasad 5212 – Prin Engr **(Prop F) Temp Sal**
        - Utilities
          - Kain Lee Chin 5211 - Sr Engineer
            - Vacant 5241 – Engr (Mech)
              - Maaidah Khan 5207–Assoc Engr
            - Raman Singh 5241 – Engineer
              - Arnel Prestosa 5207-Assoc
        - Architectural
          - Vacant 5211 – Sr. Architect
            - Melanie Kung 5502 – Proj Mgr I **Continuing Proj**
            - Vacant 5266 - Arc Assoc II
            - Alan Gin 5266 - Arc Assoc II **(Prop F) Temp Sal**
        - Spec Construction Projects
          - Hassan Nowroozi 5211 – Sr. Engineer **SFMTA**
        - Jonathan M. N. Bell 5211 – Sr Struc Eng
          - Civil/Survey
            - Matthew T. Dea 5241 - Engineer
              - Vacant 5314 – Sur Assoc
              - Vacant 5314 – Sur Assoc
            - Kenneth Chu 5241 - Engineer **(Prop F) Temp Sal**
          - Structural Group
            - Peter Luong 5241 – Engineer
              - Edgardo S. David 5366 - Eng Assoc II
            - Richard Rhee 5241 – Engineer
            - Leslie D. Wong 5241 - Engineer
        - Building Permits
          - Vacant 6334 - Chf Bldg
            - Bettina J. Perez 1408 – Prin Clerk
            - Kayi Zhang 6333 – Sr Bld Ins
              - Michael. Faulkner 6331 - Bldg Insp
              - Jeffrey Haman 6331 - Bldg Insp
              - John H. Lee 6331 – Bldg Insp **(Prop F) Temp Sal**
  - Constr & Contracts
    - Vacant 5211 – Sr Engineer
      - Lindsay N. Green 5207 – Assoc Engr
      - Yan Okupnik 6318 - Constr Insp **SUBSTITUTION** 6319 Sr Constr Insp
      - Andre K. Antonio 5241 – Engineer
      - Douglas Harold 6318 - Constr Insp **SFMTA**
      - **NEW** 6319 Sr Construction Inspector

Port of San Francisco
Executive Division
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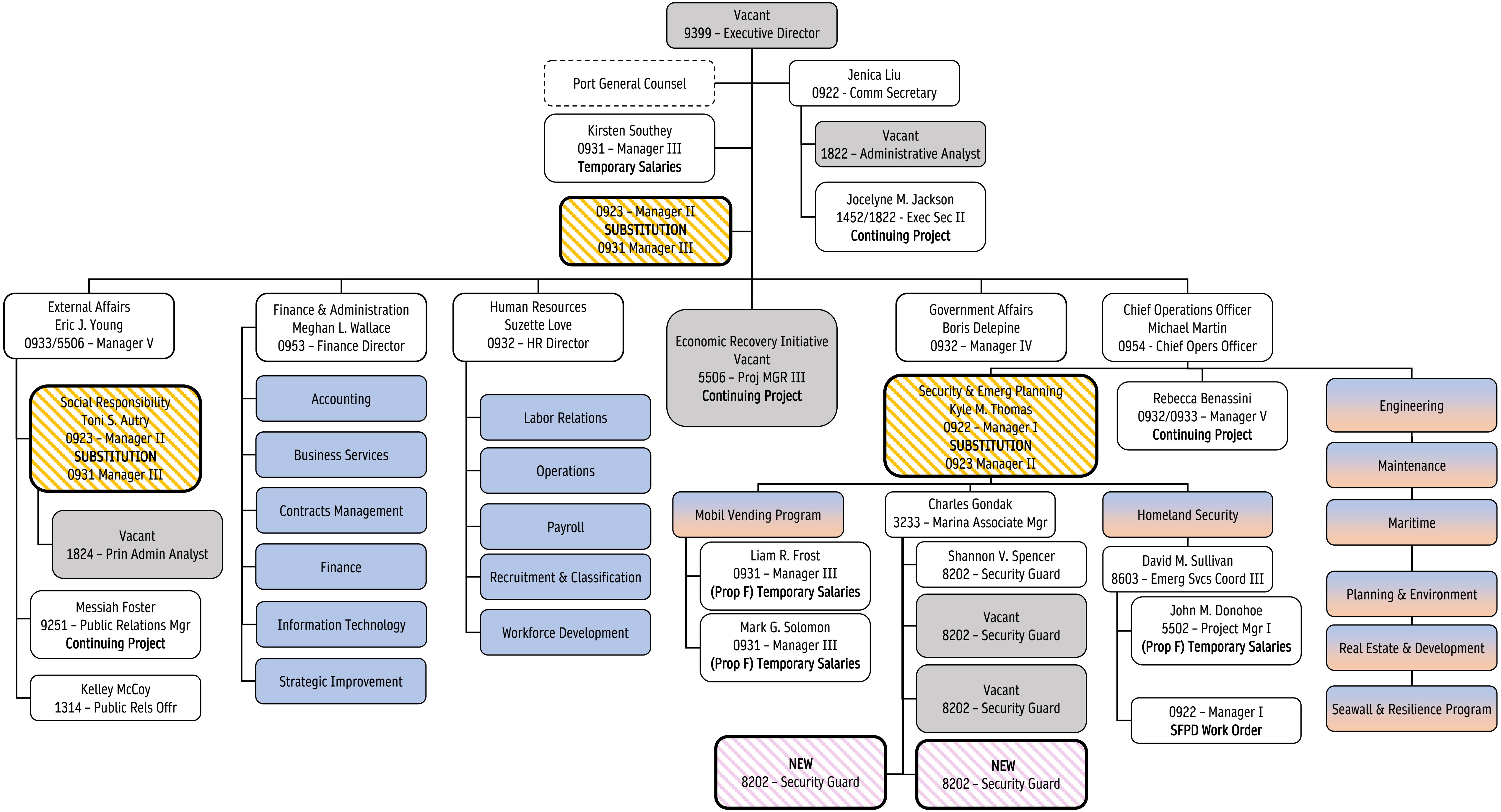

- Vacant
9399 – Executive Director
  - Port General Counsel
  - Kirsten Southey
0931 – Manager III
Temporary Salaries
  - 0923 – Manager II
SUBSTITUTION
0931 Manager III
  - Jenica Liu
0922 - Comm Secretary
    - Vacant
1822 – Administrative Analyst
    - Jocelyne M. Jackson
1452/1822 - Exec Sec II
Continuing Project
  - External Affairs
Eric J. Young
0933/5506 – Manager V
    - Social Responsibility
Toni S. Autry
0923 – Manager II
SUBSTITUTION
0931 Manager III
      - Vacant
1824 – Prin Admin Analyst
    - Messiah Foster
9251 – Public Relations Mgr
Continuing Project
    - Kelley McCoy
1314 – Public Rels Offr
  - Finance & Administration
Meghan L. Wallace
0953 – Finance Director
    - Accounting
    - Business Services
    - Contracts Management
    - Finance
    - Information Technology
    - Strategic Improvement
  - Human Resources
Suzette Love
0932 – HR Director
    - Labor Relations
    - Operations
    - Payroll
    - Recruitment & Classification
    - Workforce Development
  - Economic Recovery Initiative
Vacant
5506 – Proj MGR III
Continuing Project
  - Government Affairs
Boris Delepine
0932 – Manager IV
  - Chief Operations Officer
Michael Martin
0954 - Chief Opers Officer
    - Security & Emerg Planning
Kyle M. Thomas
0922 – Manager I
SUBSTITUTION
0923 Manager II
      - Mobil Vending Program
        - Liam R. Frost
0931 – Manager III
(Prop F) Temporary Salaries
        - Mark G. Solomon
0931 – Manager III
(Prop F) Temporary Salaries
      - Charles Gondak
3233 – Marina Associate Mgr
        - Shannon V. Spencer
8202 – Security Guard
        - Vacant
8202 – Security Guard
        - Vacant
8202 – Security Guard
        - **NEW**
8202 – Security Guard
        - **NEW**
8202 – Security Guard
      - Homeland Security
        - David M. Sullivan
8603 – Emerg Svcs Coord III
          - John M. Donohoe
5502 – Project Mgr I
(Prop F) Temporary Salaries
          - 0922 – Manager I
SFPD Work Order
    - Rebecca Benassini
0932/0933 – Manager V
Continuing Project
    - Engineering
    - Maintenance
    - Maritime
    - Planning & Environment
    - Real Estate & Development
    - Seawall & Resilience Program

Port of San Francisco
Executive - Human Resources Section
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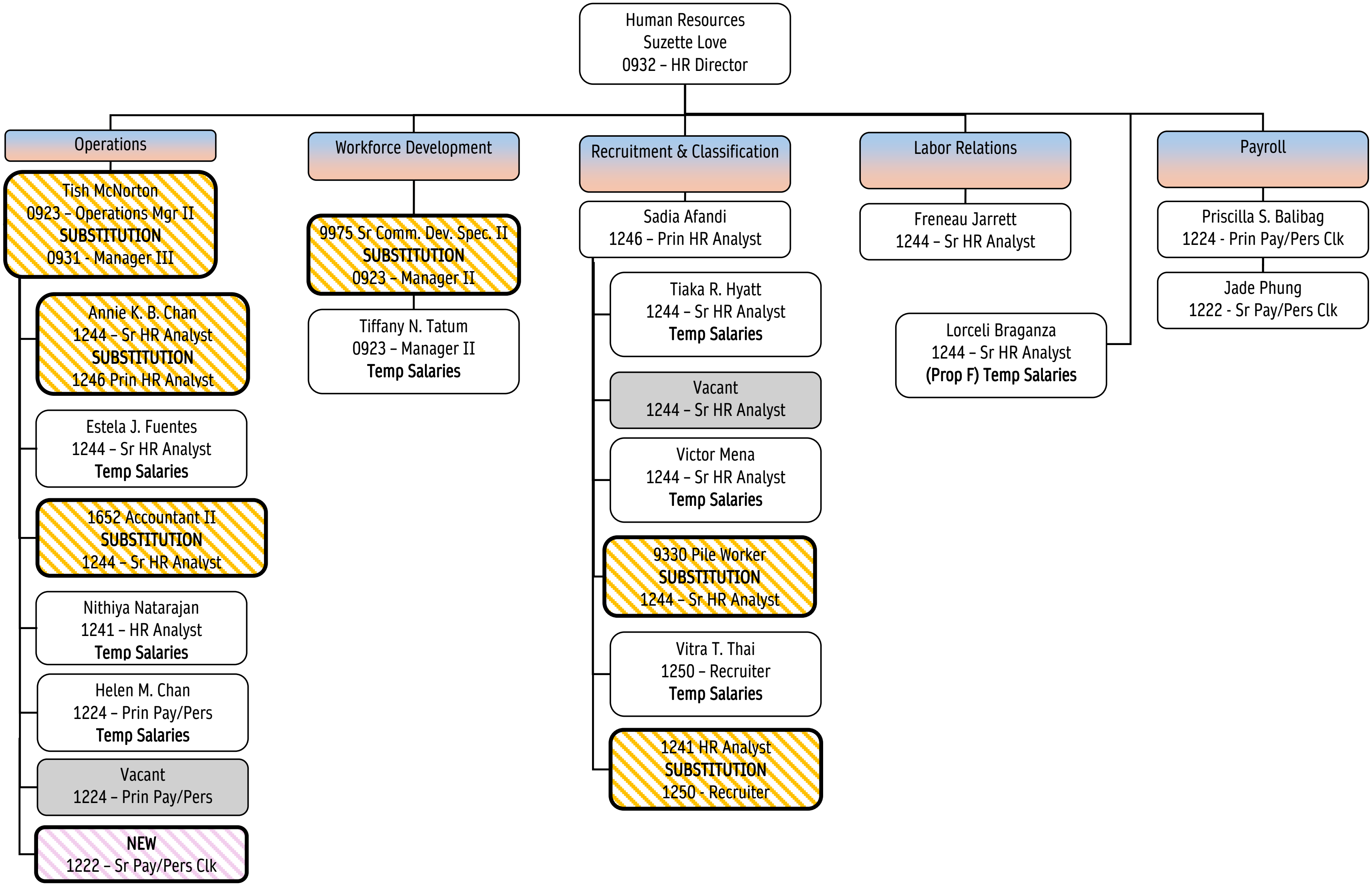

Human Resources
Suzette Love
0932 – HR Director

Operations

- Tish McNorton
  0923 – Operations Mgr II
  SUBSTITUTION
  0931 - Manager III
  - Annie K. B. Chan
    1244 – Sr HR Analyst
    SUBSTITUTION
    1246 Prin HR Analyst
  - Estela J. Fuentes
    1244 – Sr HR Analyst
    Temp Salaries
  - 1652 Accountant II
    SUBSTITUTION
    1244 – Sr HR Analyst
  - Nithiya Natarajan
    1241 – HR Analyst
    Temp Salaries
  - Helen M. Chan
    1224 – Prin Pay/Pers
    Temp Salaries
  - Vacant
    1224 – Prin Pay/Pers
  - **NEW**
    1222 – Sr Pay/Pers Clk

Workforce Development

- 9975 Sr Comm. Dev. Spec. II
  SUBSTITUTION
  0923 – Manager II
- Tiffany N. Tatum
  0923 – Manager II
  Temp Salaries

Recruitment & Classification

- Sadia Afandi
  1246 – Prin HR Analyst
  - Tiaka R. Hyatt
    1244 – Sr HR Analyst
    Temp Salaries
  - Vacant
    1244 – Sr HR Analyst
  - Victor Mena
    1244 – Sr HR Analyst
    Temp Salaries
  - 9330 Pile Worker
    SUBSTITUTION
    1244 – Sr HR Analyst
  - Vitra T. Thai
    1250 – Recruiter
    Temp Salaries
  - 1241 HR Analyst
    SUBSTITUTION
    1250 - Recruiter

Labor Relations

- Freneau Jarrett
  1244 – Sr HR Analyst

- Lorceli Braganza
  1244 – Sr HR Analyst
  (Prop F) Temp Salaries

Payroll

- Priscilla S. Balibag
  1224 - Prin Pay/Pers Clk
- Jade Phung
  1222 - Sr Pay/Pers Clk

Port of San Francisco
Executive - Seawall & Resilience Program
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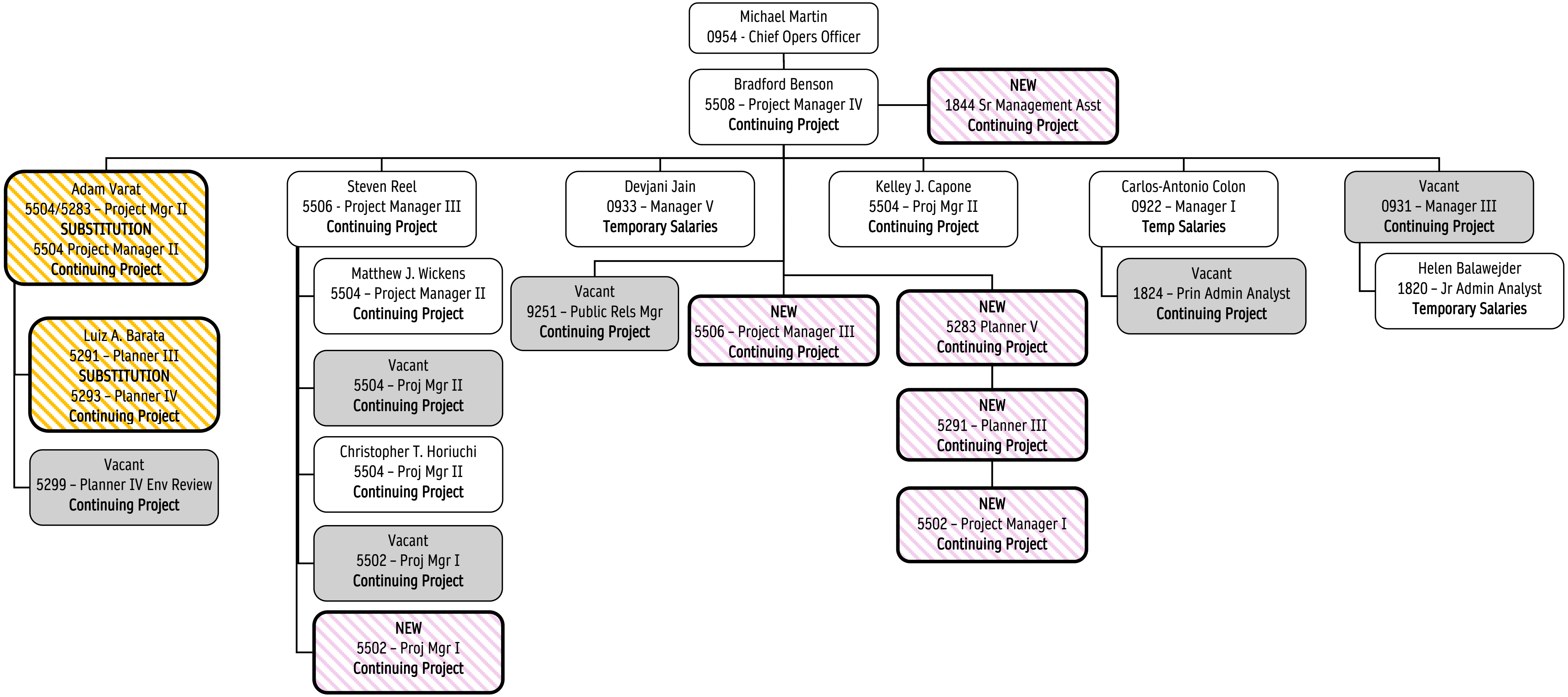

Michael Martin
0954 - Chief Opers Officer

Bradford Benson
5508 – Project Manager IV
Continuing Project

NEW
1844 Sr Management Asst
Continuing Project

Adam Varat
5504/5283 – Project Mgr II
SUBSTITUTION
5504 Project Manager II
Continuing Project

Luiz A. Barata
5291 – Planner III
SUBSTITUTION
5293 – Planner IV
Continuing Project

Vacant
5299 – Planner IV Env Review
Continuing Project

Steven Reel
5506 - Project Manager III
Continuing Project

Matthew J. Wickens
5504 – Project Manager II
Continuing Project

Vacant
5504 – Proj Mgr II
Continuing Project

Christopher T. Horiuchi
5504 – Proj Mgr II
Continuing Project

Vacant
5502 – Proj Mgr I
Continuing Project

NEW
5502 – Proj Mgr I
Continuing Project

Devjani Jain
0933 – Manager V
Temporary Salaries

Vacant
9251 – Public Rels Mgr
Continuing Project

NEW
5506 – Project Manager III
Continuing Project

NEW
5283 Planner V
Continuing Project

NEW
5291 – Planner III
Continuing Project

NEW
5502 – Project Manager I
Continuing Project

Kelley J. Capone
5504 – Proj Mgr II
Continuing Project

Carlos-Antonio Colon
0922 – Manager I
Temp Salaries

Vacant
1824 – Prin Admin Analyst
Continuing Project

Vacant
0931 – Manager III
Continuing Project

Helen Balawejder
1820 – Jr Admin Analyst
Temporary Salaries

Port of San Francisco
Finance & Administration
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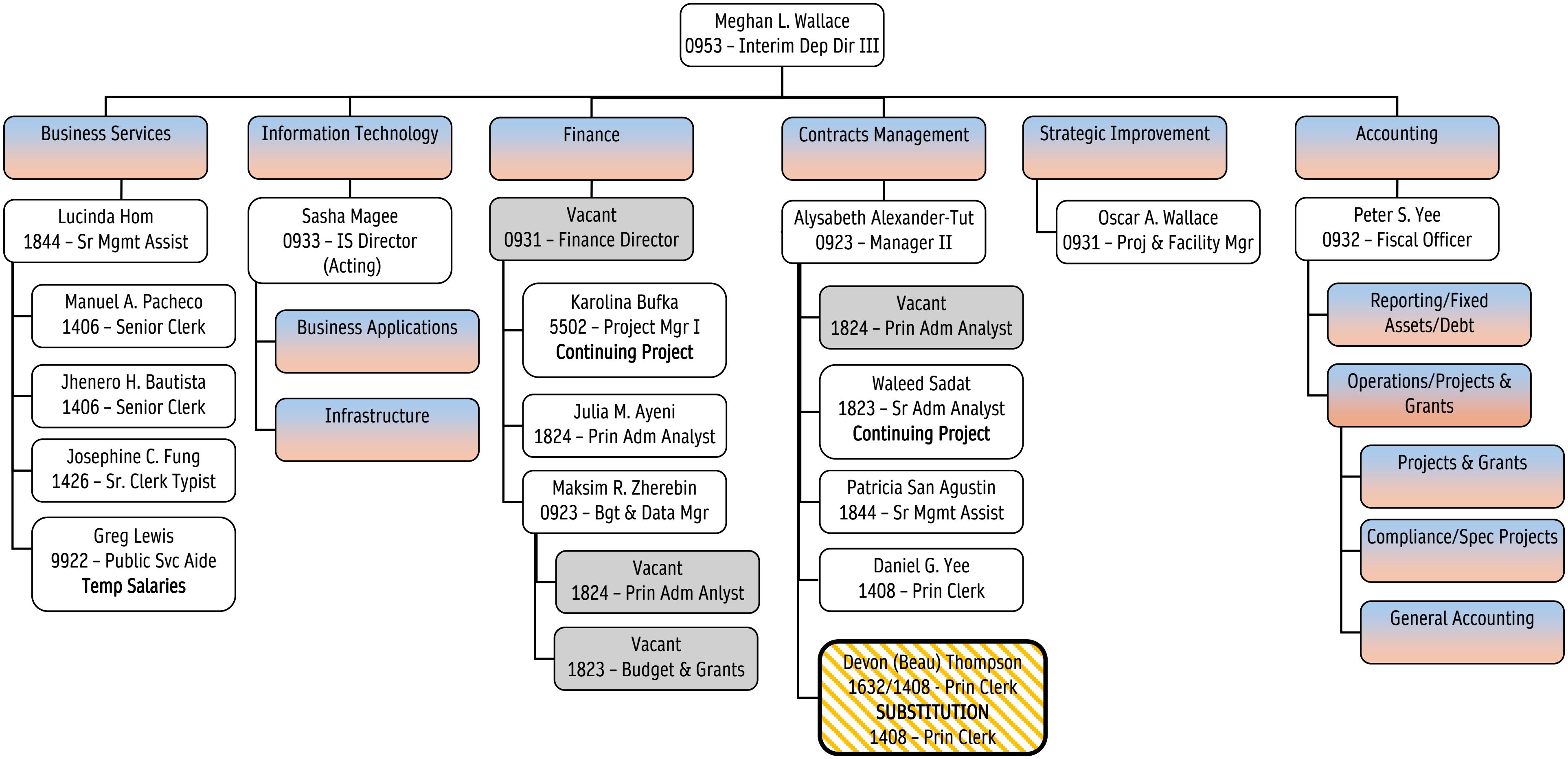

- Meghan L. Wallace
0953 – Interim Dep Dir III
  - Business Services
    - Lucinda Hom, 1844 – Sr Mgmt Assist
      - Manuel A. Pacheco, 1406 – Senior Clerk
      - Jhenero H. Bautista, 1406 – Senior Clerk
      - Josephine C. Fung, 1426 – Sr. Clerk Typist
      - Greg Lewis, 9922 – Public Svc Aide, **Temp Salaries**
  - Information Technology
    - Sasha Magee, 0933 – IS Director (Acting)
      - Business Applications
      - Infrastructure
  - Finance
    - Vacant, 0931 – Finance Director
      - Karolina Bufka, 5502 – Project Mgr I, **Continuing Project**
      - Julia M. Ayeni, 1824 – Prin Adm Analyst
      - Maksim R. Zherebin, 0923 – Bgt & Data Mgr
        - Vacant, 1824 – Prin Adm Anlyst
        - Vacant, 1823 – Budget & Grants
  - Contracts Management
    - Alysabeth Alexander-Tut, 0923 – Manager II
      - Vacant, 1824 – Prin Adm Analyst
      - Waleed Sadat, 1823 – Sr Adm Analyst, **Continuing Project**
      - Patricia San Agustin, 1844 – Sr Mgmt Assist
      - Daniel G. Yee, 1408 – Prin Clerk
      - Devon (Beau) Thompson, 1632/1408 - Prin Clerk, **SUBSTITUTION** 1408 – Prin Clerk
  - Strategic Improvement
    - Oscar A. Wallace, 0931 – Proj & Facility Mgr
  - Accounting
    - Peter S. Yee, 0932 – Fiscal Officer
      - Reporting/Fixed Assets/Debt
      - Operations/Projects & Grants
        - Projects & Grants
        - Compliance/Spec Projects
        - General Accounting

Port of San Francisco
Finance & Administration - Accounting
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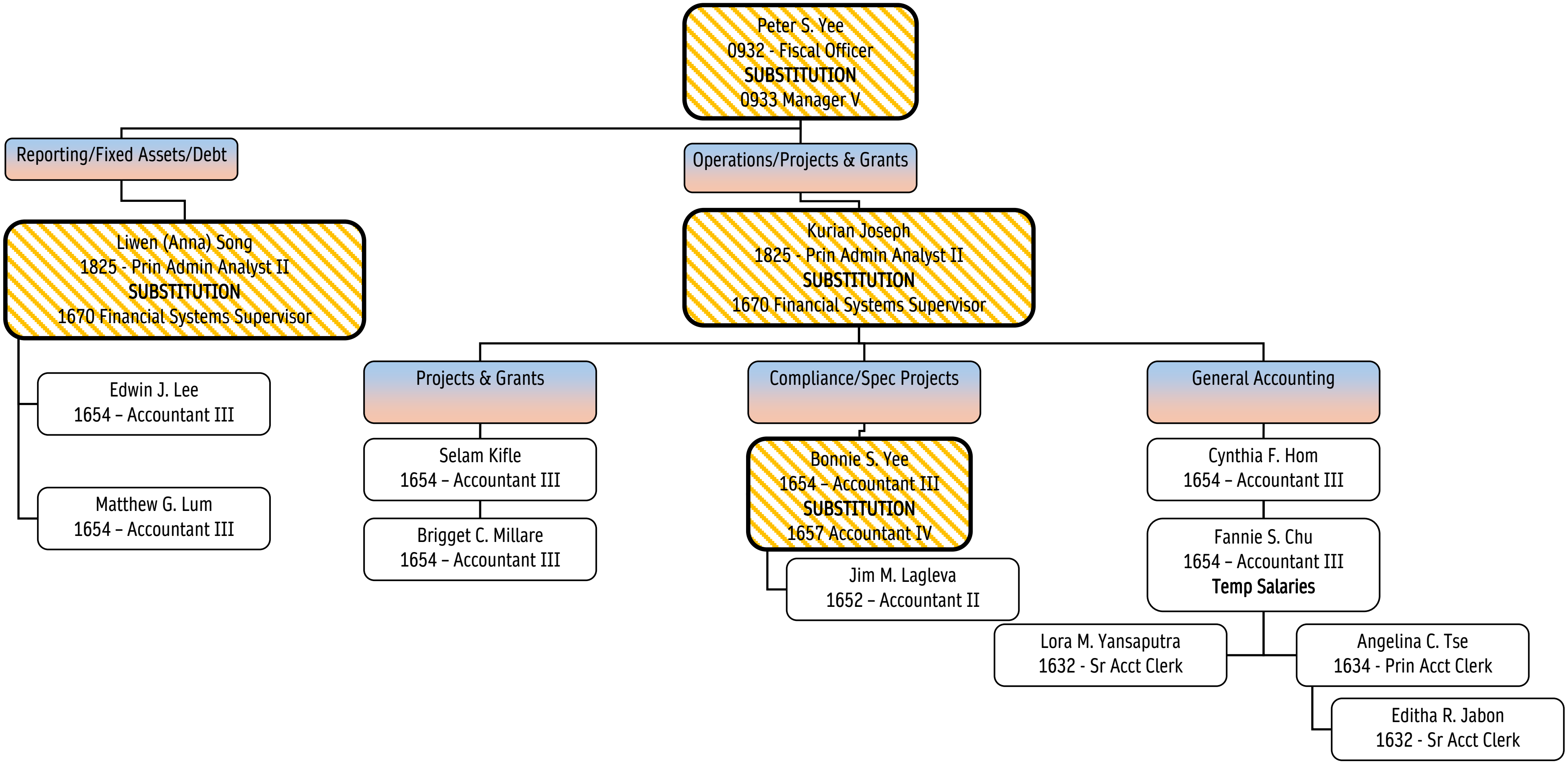


Peter S. Yee
0932 - Fiscal Officer
SUBSTITUTION
0933 Manager V

Reporting/Fixed Assets/Debt

Liwen (Anna) Song
1825 - Prin Admin Analyst II
SUBSTITUTION
1670 Financial Systems Supervisor

Edwin J. Lee
1654 – Accountant III

Matthew G. Lum
1654 – Accountant III

Operations/Projects & Grants

Kurian Joseph
1825 - Prin Admin Analyst II
SUBSTITUTION
1670 Financial Systems Supervisor

Projects & Grants

Selam Kifle
1654 – Accountant III

Brigget C. Millare
1654 – Accountant III

Compliance/Spec Projects

Bonnie S. Yee
1654 – Accountant III
SUBSTITUTION
1657 Accountant IV

Jim M. Lagleva
1652 – Accountant II

General Accounting

Cynthia F. Hom
1654 – Accountant III

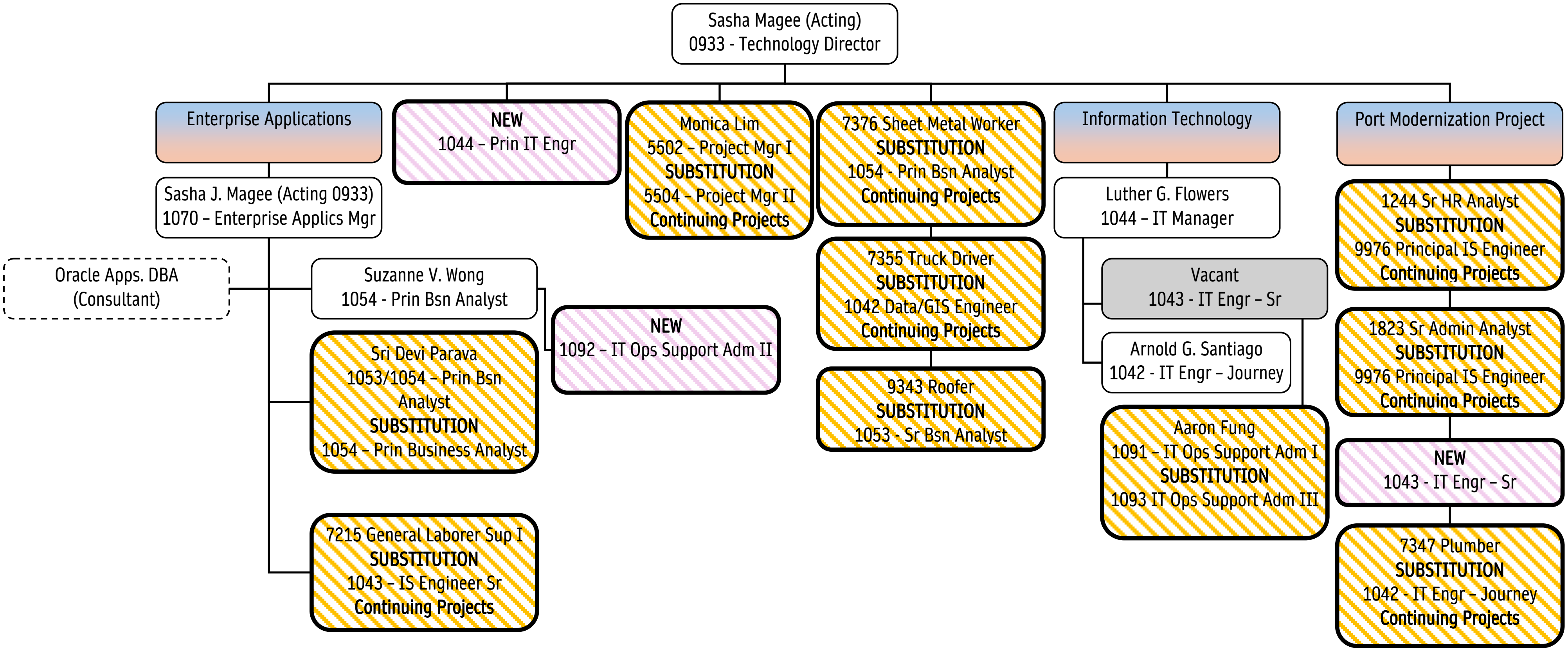
Fannie S. Chu
1654 – Accountant III
Temp Salaries

Lora M. Yansaputra
1632 - Sr Acct Clerk

Angelina C. Tse
1634 - Prin Acct Clerk

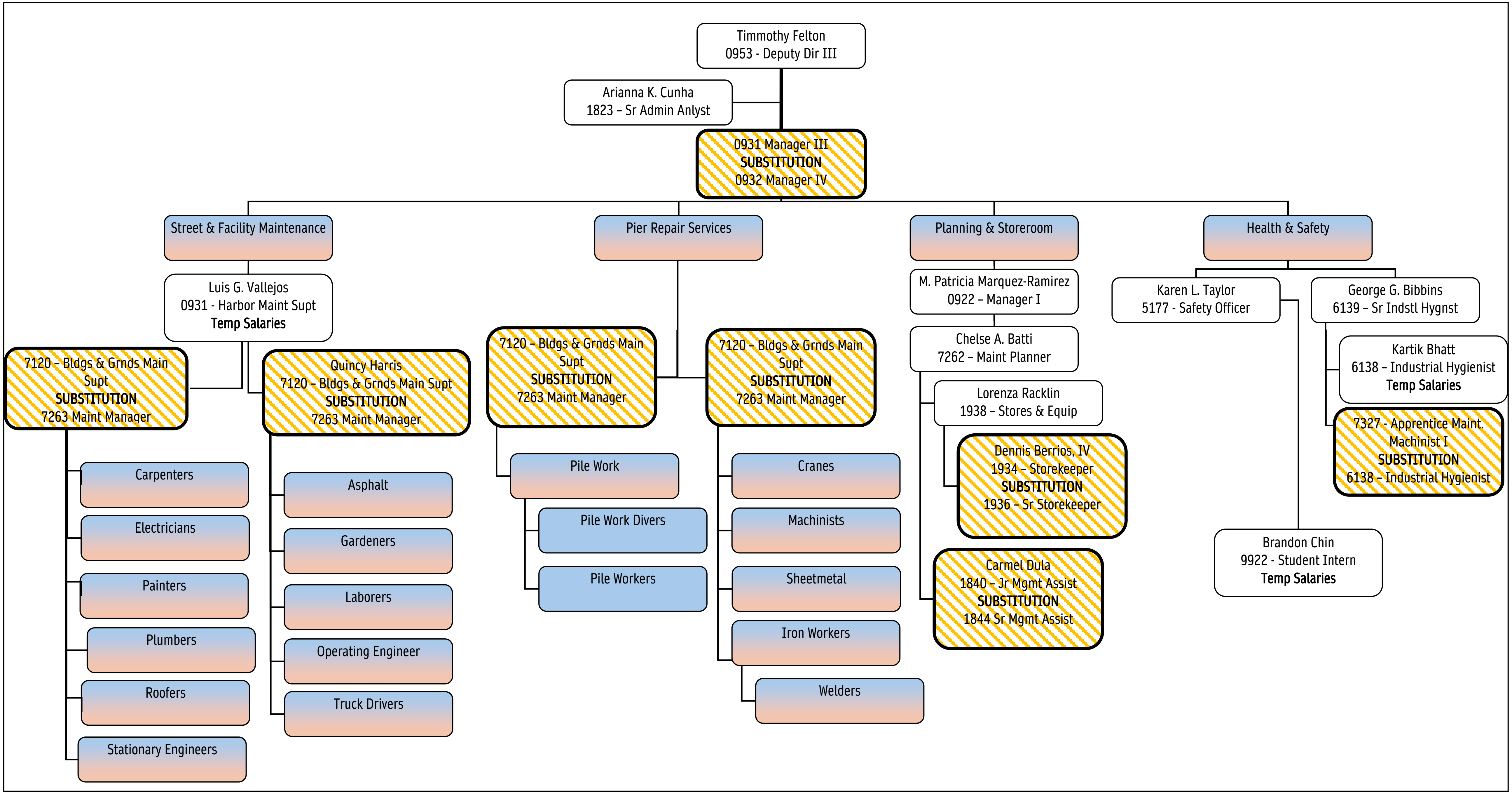
Editha R. Jabon
1632 - Sr Acct Clerk

Port of San Francisco
Finance & Administration - Information Technology Section
FY 2026/27
Revised 2/19/26



- Sasha Magee (Acting)
0933 - Technology Director
  - Enterprise Applications
    - Sasha J. Magee (Acting 0933)
1070 – Enterprise Applics Mgr
      - Oracle Apps. DBA
(Consultant)
      - Suzanne V. Wong
1054 - Prin Bsn Analyst
        - **NEW**
1092 – IT Ops Support Adm II
      - Sri Devi Parava
1053/1054 – Prin Bsn Analyst
SUBSTITUTION
1054 – Prin Business Analyst
      - 7215 General Laborer Sup I
SUBSTITUTION
1043 – IS Engineer Sr
Continuing Projects
  - **NEW**
1044 – Prin IT Engr
  - Monica Lim
5502 – Project Mgr I
SUBSTITUTION
5504 – Project Mgr II
Continuing Projects
  - 7376 Sheet Metal Worker
SUBSTITUTION
1054 - Prin Bsn Analyst
Continuing Projects
    - 7355 Truck Driver
SUBSTITUTION
1042 Data/GIS Engineer
Continuing Projects
      - 9343 Roofer
SUBSTITUTION
1053 - Sr Bsn Analyst
  - Information Technology
    - Luther G. Flowers
1044 – IT Manager
      - Vacant
1043 - IT Engr – Sr
        - Aaron Fung
1091 – IT Ops Support Adm I
SUBSTITUTION
1093 IT Ops Support Adm III
      - Arnold G. Santiago
1042 - IT Engr – Journey
  - Port Modernization Project
    - 1244 Sr HR Analyst
SUBSTITUTION
9976 Principal IS Engineer
Continuing Projects
      - 1823 Sr Admin Analyst
SUBSTITUTION
9976 Principal IS Engineer
Continuing Projects
        - **NEW**
1043 - IT Engr – Sr
          - 7347 Plumber
SUBSTITUTION
1042 - IT Engr – Journey
Continuing Projects

Port of San Francisco
Maintenance Division
FY 2026/27
Revised 2/20/26



- Timmothy Felton 0953 - Deputy Dir III
  - Arianna K. Cunha 1823 – Sr Admin Anlyst
  - 0931 Manager III **SUBSTITUTION** 0932 Manager IV
    - Street & Facility Maintenance
      - Luis G. Vallejos 0931 - Harbor Maint Supt **Temp Salaries**
        - 7120 – Bldgs & Grnds Main Supt **SUBSTITUTION** 7263 Maint Manager
          - Carpenters
          - Electricians
          - Painters
          - Plumbers
          - Roofers
          - Stationary Engineers
        - Quincy Harris 7120 – Bldgs & Grnds Main Supt **SUBSTITUTION** 7263 Maint Manager
          - Asphalt
          - Gardeners
          - Laborers
          - Operating Engineer
          - Truck Drivers
    - Pier Repair Services
      - 7120 – Bldgs & Grnds Main Supt **SUBSTITUTION** 7263 Maint Manager
        - Pile Work
          - Pile Work Divers
          - Pile Workers
      - 7120 – Bldgs & Grnds Main Supt **SUBSTITUTION** 7263 Maint Manager
        - Cranes
        - Machinists
        - Sheetmetal
        - Iron Workers
          - Welders
    - Planning & Storeroom
      - M. Patricia Marquez-Ramirez 0922 – Manager I
        - Chelse A. Batti 7262 – Maint Planner
          - Lorenza Racklin 1938 – Stores & Equip
            - Dennis Berrios, IV 1934 – Storekeeper **SUBSTITUTION** 1936 – Sr Storekeeper
          - Carmel Dula 1840 – Jr Mgmt Assist **SUBSTITUTION** 1844 Sr Mgmt Assist
    - Health & Safety
      - Karen L. Taylor 5177 - Safety Officer
        - Brandon Chin 9922 - Student Intern **Temp Salaries**
      - George G. Bibbins 6139 – Sr Indstl Hygnst
        - Kartik Bhatt 6138 – Industrial Hygienist **Temp Salaries**
        - 7327 - Apprentice Maint. Machinist I **SUBSTITUTION** 6138 – Industrial Hygienist

Port of San Francisco
Maintenance - Pier Repair Services
FY 2026/27

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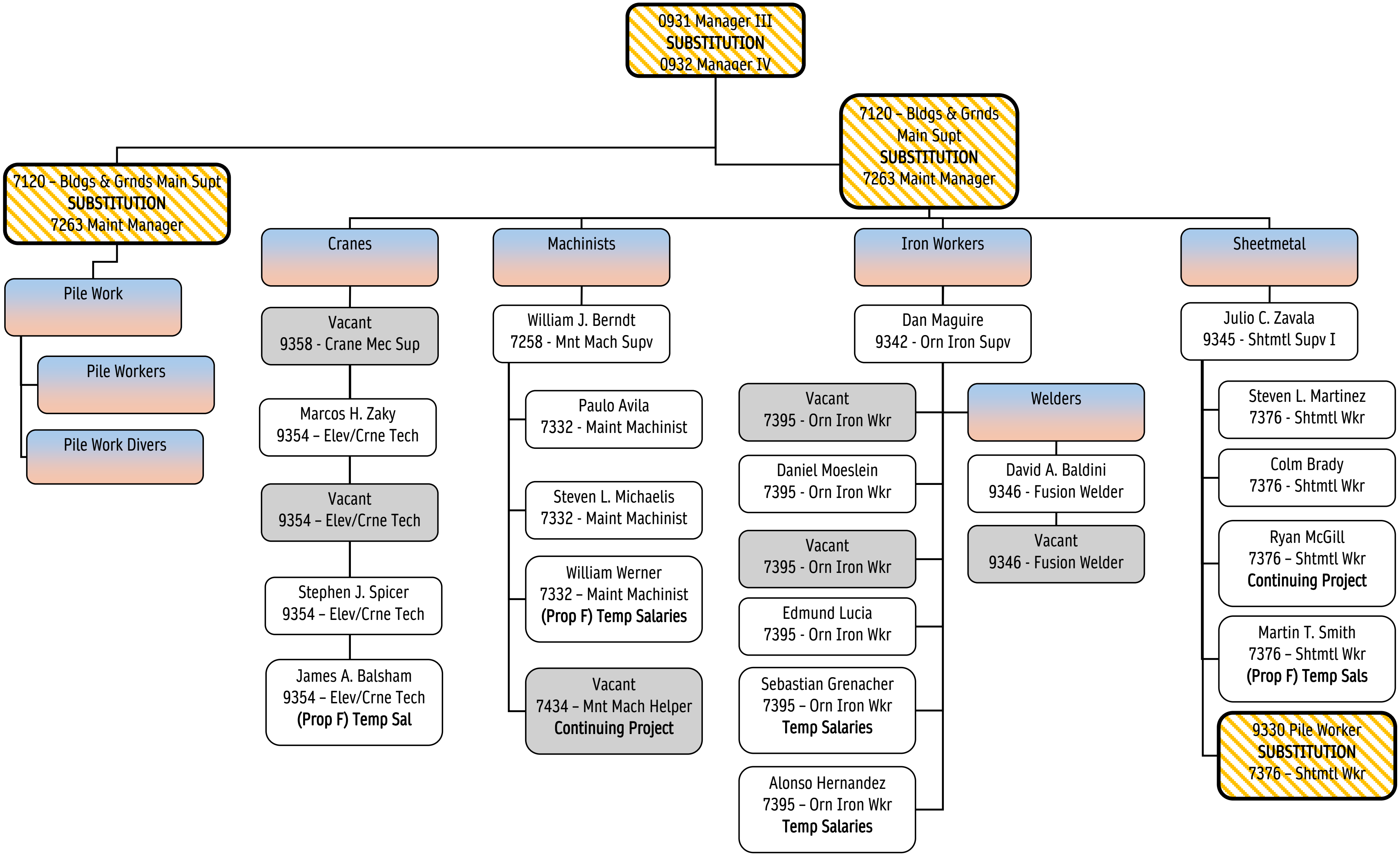

- 0931 Manager III **SUBSTITUTION** 0932 Manager IV
  - 7120 – Bldgs & Grnds Main Supt **SUBSTITUTION** 7263 Maint Manager
    - Pile Work
      - Pile Workers
      - Pile Work Divers
  - 7120 – Bldgs & Grnds Main Supt **SUBSTITUTION** 7263 Maint Manager
    - Cranes
      - Vacant 9358 - Crane Mec Sup
        - Marcos H. Zaky 9354 – Elev/Crne Tech
        - Vacant 9354 – Elev/Crne Tech
        - Stephen J. Spicer 9354 – Elev/Crne Tech
        - James A. Balsham 9354 – Elev/Crne Tech **(Prop F) Temp Sal**
    - Machinists
      - William J. Berndt 7258 - Mnt Mach Supv
        - Paulo Avila 7332 - Maint Machinist
        - Steven L. Michaelis 7332 - Maint Machinist
        - William Werner 7332 – Maint Machinist **(Prop F) Temp Salaries**
        - Vacant 7434 – Mnt Mach Helper **Continuing Project**
    - Iron Workers
      - Dan Maguire 9342 - Orn Iron Supv
        - Vacant 7395 - Orn Iron Wkr
        - Daniel Moeslein 7395 - Orn Iron Wkr
        - Vacant 7395 - Orn Iron Wkr
        - Edmund Lucia 7395 - Orn Iron Wkr
        - Sebastian Grenacher 7395 – Orn Iron Wkr **Temp Salaries**
        - Alonso Hernandez 7395 – Orn Iron Wkr **Temp Salaries**
        - Welders
          - David A. Baldini 9346 - Fusion Welder
          - Vacant 9346 - Fusion Welder
    - Sheetmetal
      - Julio C. Zavala 9345 - Shtmtl Supv I
        - Steven L. Martinez 7376 - Shtmtl Wkr
        - Colm Brady 7376 - Shtmtl Wkr
        - Ryan McGill 7376 – Shtmtl Wkr **Continuing Project**
        - Martin T. Smith 7376 – Shtmtl Wkr **(Prop F) Temp Sals**
        - 9330 Pile Worker **SUBSTITUTION** 7376 – Shtmtl Wkr

Port of San Francisco
Maintenance - Pier Repair Services – Pile Work
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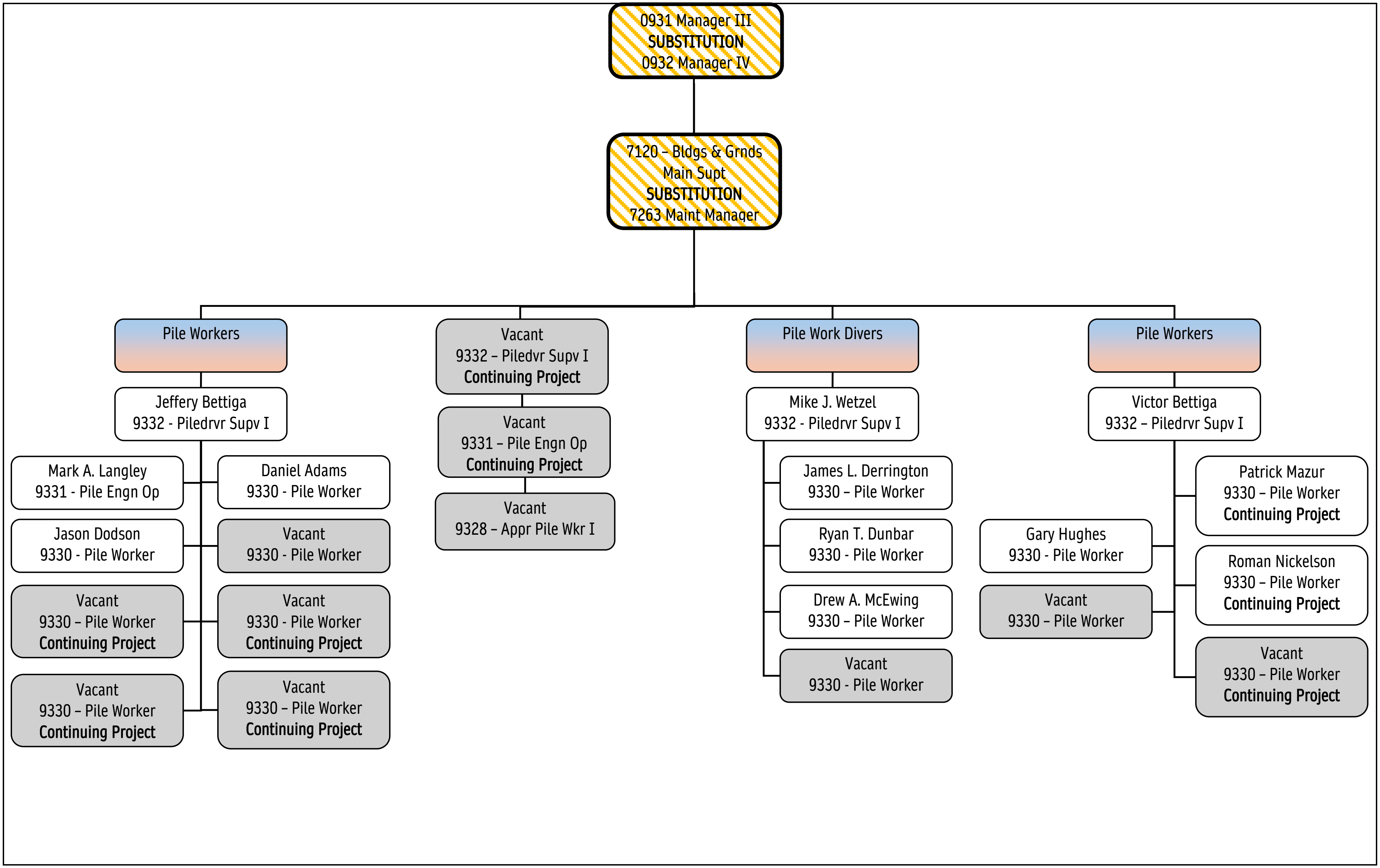


0931 Manager III
SUBSTITUTION
0932 Manager IV

7120 – Bldgs & Grnds Main Supt
SUBSTITUTION
7263 Maint Manager

Pile Workers

Jeffery Bettiga
9332 - Piledrvr Supv I

Mark A. Langley
9331 - Pile Engn Op

Daniel Adams
9330 - Pile Worker

Jason Dodson
9330 - Pile Worker

Vacant
9330 - Pile Worker

Vacant
9330 – Pile Worker
Continuing Project

Vacant
9330 - Pile Worker
Continuing Project

Vacant
9330 – Pile Worker
Continuing Project

Vacant
9330 – Pile Worker
Continuing Project

Vacant
9332 – Piledvr Supv I
Continuing Project

Vacant
9331 – Pile Engn Op
Continuing Project

Vacant
9328 – Appr Pile Wkr I

Pile Work Divers

Mike J. Wetzel
9332 - Piledrvr Supv I

James L. Derrington
9330 – Pile Worker

Ryan T. Dunbar
9330 - Pile Worker

Drew A. McEwing
9330 – Pile Worker

Vacant
9330 - Pile Worker

Pile Workers

Victor Bettiga
9332 – Piledrvr Supv I

Patrick Mazur
9330 – Pile Worker
Continuing Project

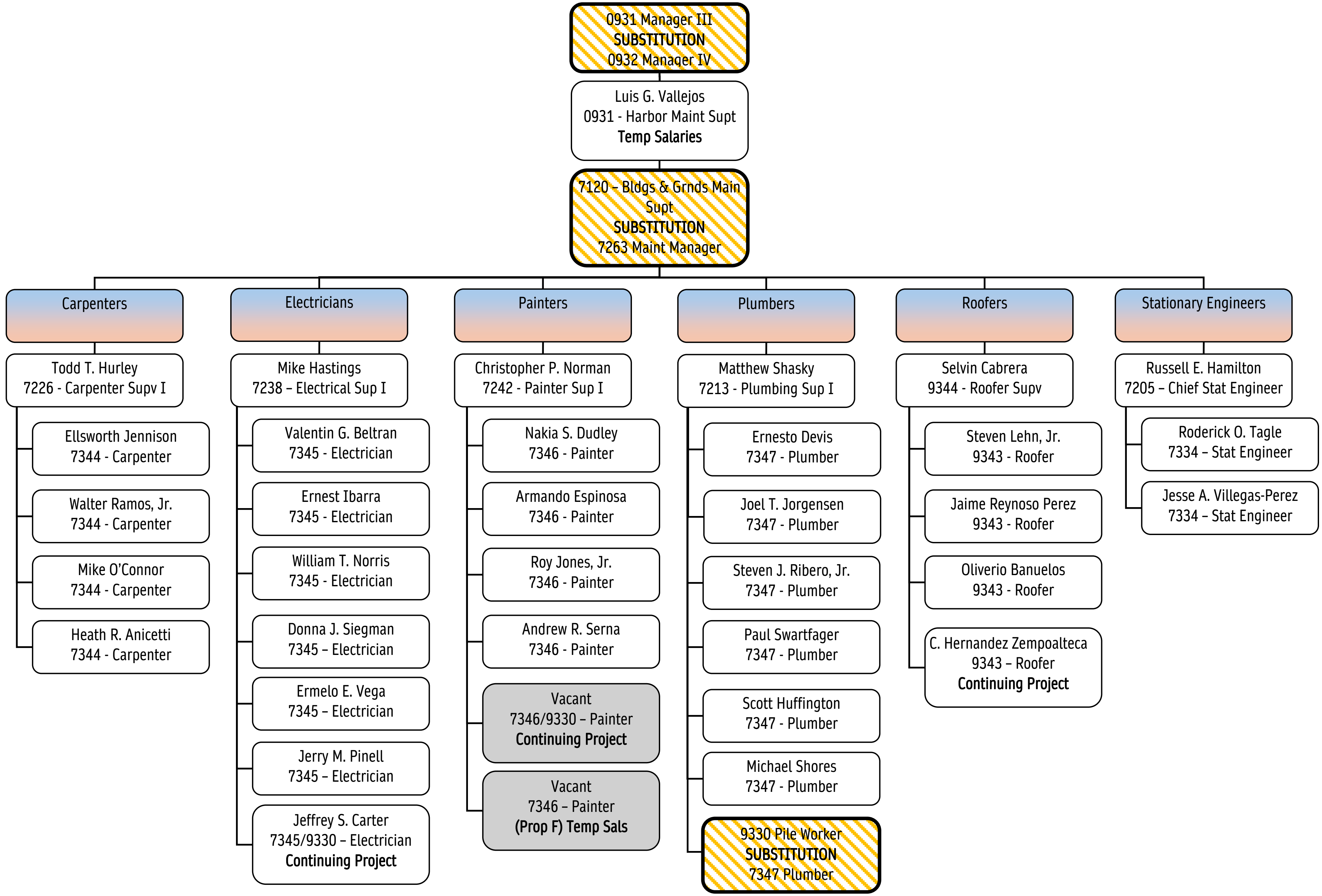
Gary Hughes
9330 - Pile Worker

Roman Nickelson
9330 – Pile Worker
Continuing Project

Vacant
9330 – Pile Worker

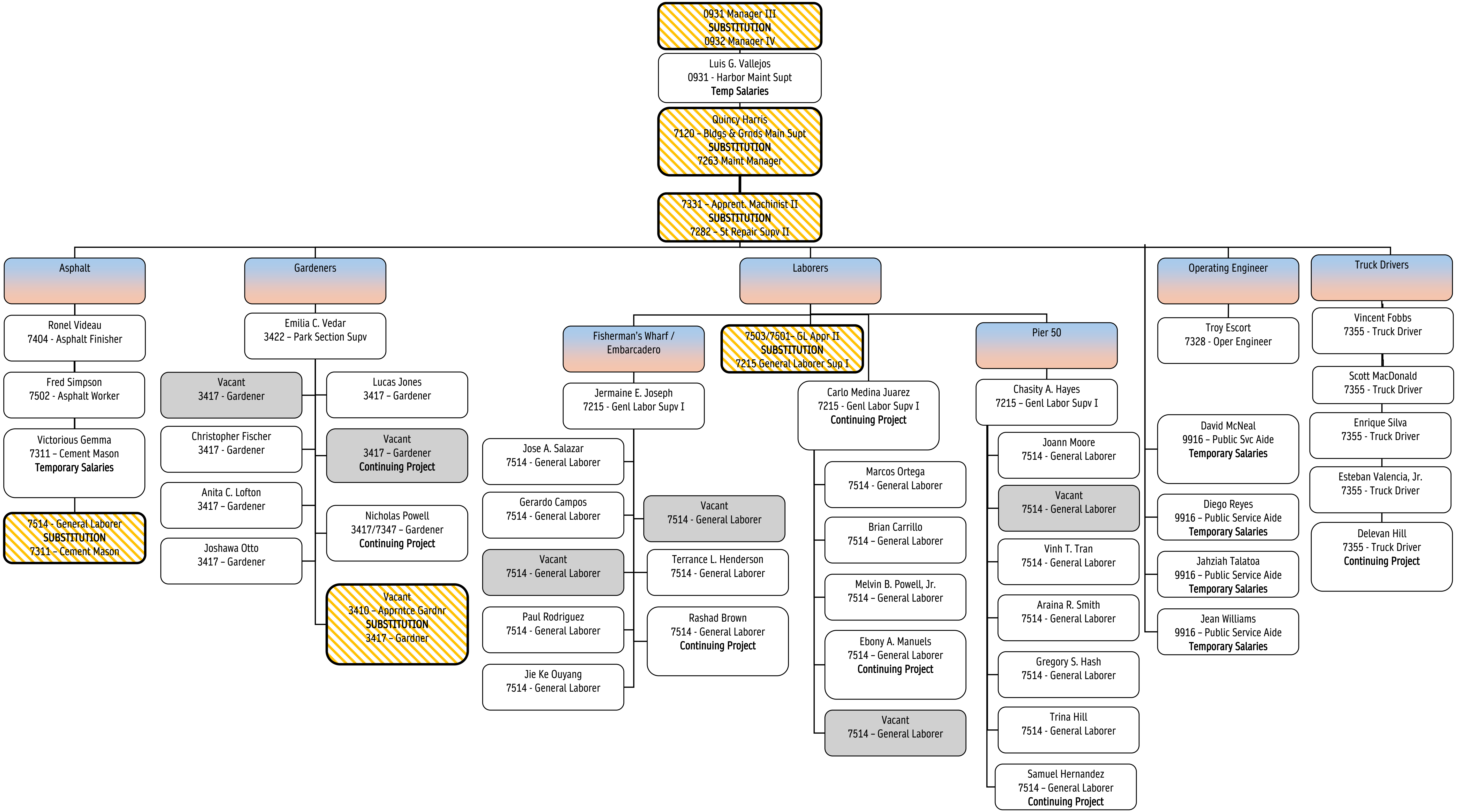
Vacant
9330 – Pile Worker
Continuing Project

Port of San Francisco
Maintenance - Street & Facility Maintenance
FY 2026/27
Revised 2/20/26



- 0931 Manager III **SUBSTITUTION** 0932 Manager IV
  - Luis G. Vallejos, 0931 - Harbor Maint Supt, **Temp Salaries**
    - 7120 – Bldgs & Grnds Main Supt **SUBSTITUTION** 7263 Maint Manager
      - Carpenters
        - Todd T. Hurley, 7226 - Carpenter Supv I
          - Ellsworth Jennison, 7344 - Carpenter
          - Walter Ramos, Jr., 7344 - Carpenter
          - Mike O'Connor, 7344 - Carpenter
          - Heath R. Anicetti, 7344 - Carpenter
      - Electricians
        - Mike Hastings, 7238 – Electrical Sup I
          - Valentin G. Beltran, 7345 - Electrician
          - Ernest Ibarra, 7345 - Electrician
          - William T. Norris, 7345 - Electrician
          - Donna J. Siegman, 7345 – Electrician
          - Ermelo E. Vega, 7345 – Electrician
          - Jerry M. Pinell, 7345 – Electrician
          - Jeffrey S. Carter, 7345/9330 – Electrician, **Continuing Project**
      - Painters
        - Christopher P. Norman, 7242 - Painter Sup I
          - Nakia S. Dudley, 7346 - Painter
          - Armando Espinosa, 7346 - Painter
          - Roy Jones, Jr., 7346 - Painter
          - Andrew R. Serna, 7346 - Painter
          - Vacant, 7346/9330 – Painter, **Continuing Project**
          - Vacant, 7346 – Painter, **(Prop F) Temp Sals**
      - Plumbers
        - Matthew Shasky, 7213 - Plumbing Sup I
          - Ernesto Devis, 7347 - Plumber
          - Joel T. Jorgensen, 7347 - Plumber
          - Steven J. Ribero, Jr., 7347 - Plumber
          - Paul Swartfager, 7347 - Plumber
          - Scott Huffington, 7347 - Plumber
          - Michael Shores, 7347 - Plumber
          - 9330 Pile Worker **SUBSTITUTION** 7347 Plumber
      - Roofers
        - Selvin Cabrera, 9344 - Roofer Supv
          - Steven Lehn, Jr., 9343 - Roofer
          - Jaime Reynoso Perez, 9343 - Roofer
          - Oliverio Banuelos, 9343 - Roofer
          - C. Hernandez Zempoalteca, 9343 – Roofer, **Continuing Project**
      - Stationary Engineers
        - Russell E. Hamilton, 7205 – Chief Stat Engineer
          - Roderick O. Tagle, 7334 – Stat Engineer
          - Jesse A. Villegas-Perez, 7334 – Stat Engineer

Port of San Francisco
Maintenance - Street & Facility Maintenance - Street Repairs
FY 2024/25
Revised 2/20/26



- 0931 Manager III
  SUBSTITUTION
  0932 Manager IV
- Luis G. Vallejos
  0931 - Harbor Maint Supt
  Temp Salaries
- Quincy Harris
  7120 – Bldgs & Grnds Main Supt
  SUBSTITUTION
  7263 Maint Manager
  - 7331 – Apprent. Machinist II
    SUBSTITUTION
    7282 – St Repair Supv II
    - Asphalt
      - Ronel Videau
        7404 - Asphalt Finisher
      - Fred Simpson
        7502 - Asphalt Worker
      - Victorious Gemma
        7311 – Cement Mason
        Temporary Salaries
      - 7514 - General Laborer
        SUBSTITUTION
        7311 – Cement Mason
    - Gardeners
      - Emilia C. Vedar
        3422 – Park Section Supv
        - Vacant
          3417 - Gardener
        - Christopher Fischer
          3417 - Gardener
        - Anita C. Lofton
          3417 – Gardener
        - Joshawa Otto
          3417 – Gardener
        - Lucas Jones
          3417 – Gardener
        - Vacant
          3417 – Gardener
          Continuing Project
        - Nicholas Powell
          3417/7347 – Gardener
          Continuing Project
        - Vacant
          3410 – Apprntce Gardnr
          SUBSTITUTION
          3417 – Gardner
    - Laborers
      - Fisherman's Wharf / Embarcadero
        - Jermaine E. Joseph
          7215 - Genl Labor Supv I
          - Jose A. Salazar
            7514 - General Laborer
          - Gerardo Campos
            7514 - General Laborer
          - Vacant
            7514 - General Laborer
          - Paul Rodriguez
            7514 - General Laborer
          - Jie Ke Ouyang
            7514 - General Laborer
          - Vacant
            7514 - General Laborer
          - Terrance L. Henderson
            7514 - General Laborer
          - Rashad Brown
            7514 - General Laborer
            Continuing Project
      - 7503/7501- GL Appr II
        SUBSTITUTION
        7215 General Laborer Sup I
      - Carlo Medina Juarez
        7215 - Genl Labor Supv I
        Continuing Project
        - Marcos Ortega
          7514 - General Laborer
        - Brian Carrillo
          7514 – General Laborer
        - Melvin B. Powell, Jr.
          7514 – General Laborer
        - Ebony A. Manuels
          7514 – General Laborer
          Continuing Project
        - Vacant
          7514 – General Laborer
      - Pier 50
        - Chasity A. Hayes
          7215 - Genl Labor Supv I
          - Joann Moore
            7514 - General Laborer
          - Vacant
            7514 - General Laborer
          - Vinh T. Tran
            7514 - General Laborer
          - Araina R. Smith
            7514 - General Laborer
          - Gregory S. Hash
            7514 - General Laborer
          - Trina Hill
            7514 - General Laborer
          - Samuel Hernandez
            7514 – General Laborer
            Continuing Project
    - David McNeal
      9916 – Public Svc Aide
      Temporary Salaries
    - Diego Reyes
      9916 – Public Service Aide
      Temporary Salaries
    - Jahziah Talatoa
      9916 – Public Service Aide
      Temporary Salaries
    - Jean Williams
      9916 – Public Service Aide
      Temporary Salaries
    - Operating Engineer
      - Troy Escort
        7328 - Oper Engineer
    - Truck Drivers
      - Vincent Fobbs
        7355 - Truck Driver
      - Scott MacDonald
        7355 - Truck Driver
      - Enrique Silva
        7355 - Truck Driver
      - Esteban Valencia, Jr.
        7355 - Truck Driver
      - Delevan Hill
        7355 - Truck Driver
        Continuing Project

Port of San Francisco
Maintenance - Street & Facility Maintenance - Street Repairs
FY 2024/25
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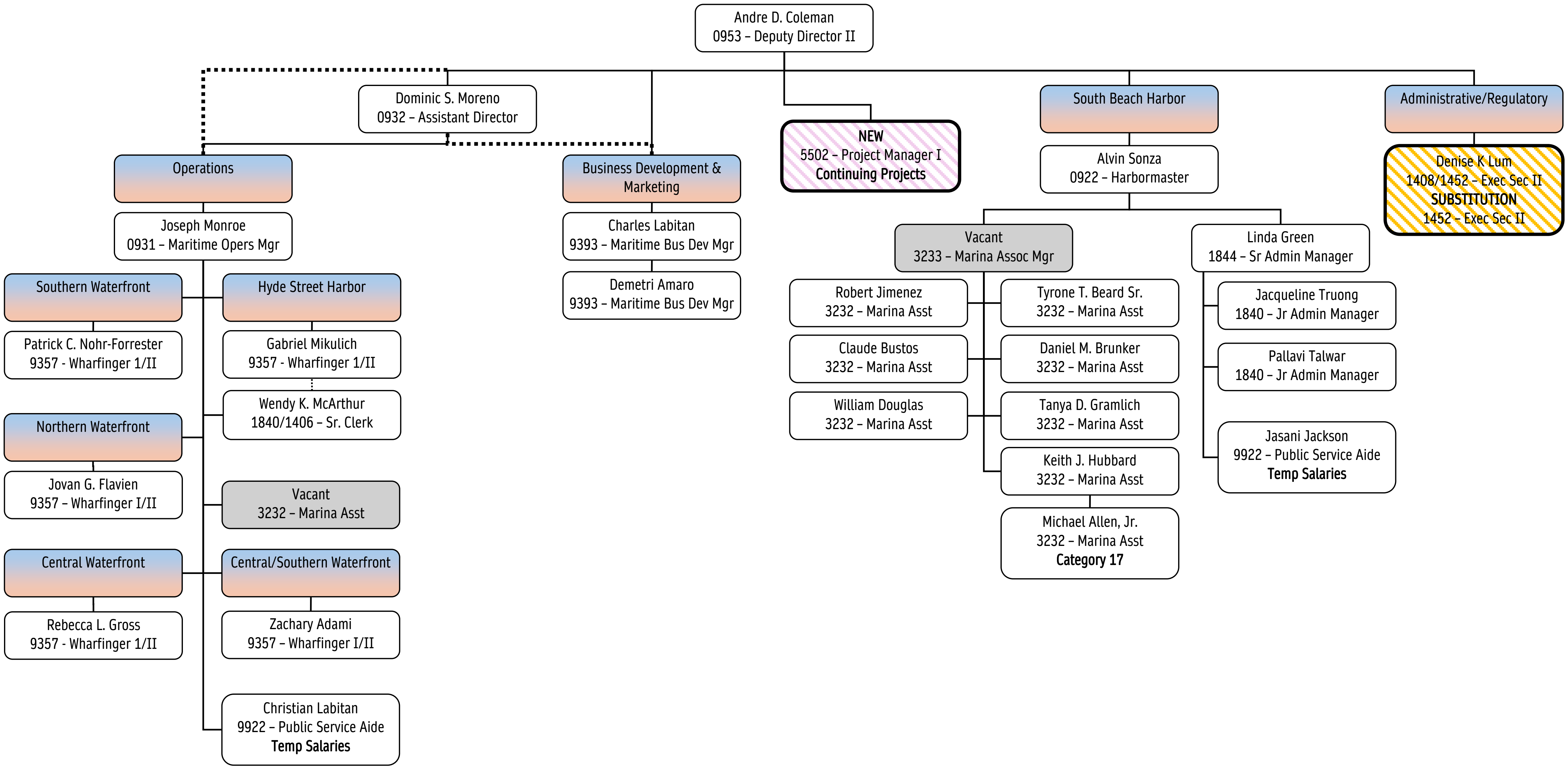
Port of San Francisco
Maritime Division
FY 2026/27
Revised 2/19/26



Andre D. Coleman
0953 – Deputy Director II

Dominic S. Moreno
0932 – Assistant Director

Operations

Joseph Monroe
0931 – Maritime Opers Mgr

Southern Waterfront

Patrick C. Nohr-Forrester
9357 - Wharfinger 1/II

Northern Waterfront

Jovan G. Flavien
9357 – Wharfinger I/II

Central Waterfront

Rebecca L. Gross
9357 - Wharfinger 1/II

Hyde Street Harbor

Gabriel Mikulich
9357 - Wharfinger 1/II

Wendy K. McArthur
1840/1406 – Sr. Clerk

Vacant
3232 – Marina Asst

Central/Southern Waterfront

Zachary Adami
9357 – Wharfinger I/II

Christian Labitan
9922 – Public Service Aide
Temp Salaries

Business Development & Marketing

Charles Labitan
9393 – Maritime Bus Dev Mgr

Demetri Amaro
9393 – Maritime Bus Dev Mgr

NEW
5502 – Project Manager I
Continuing Projects

South Beach Harbor

Alvin Sonza
0922 – Harbormaster

Vacant
3233 – Marina Assoc Mgr

Robert Jimenez
3232 – Marina Asst

Claude Bustos
3232 – Marina Asst

William Douglas
3232 – Marina Asst

Tyrone T. Beard Sr.
3232 – Marina Asst

Daniel M. Brunker
3232 – Marina Asst

Tanya D. Gramlich
3232 – Marina Asst

Keith J. Hubbard
3232 – Marina Asst

Michael Allen, Jr.
3232 – Marina Asst
Category 17

Linda Green
1844 – Sr Admin Manager

Jacqueline Truong
1840 – Jr Admin Manager

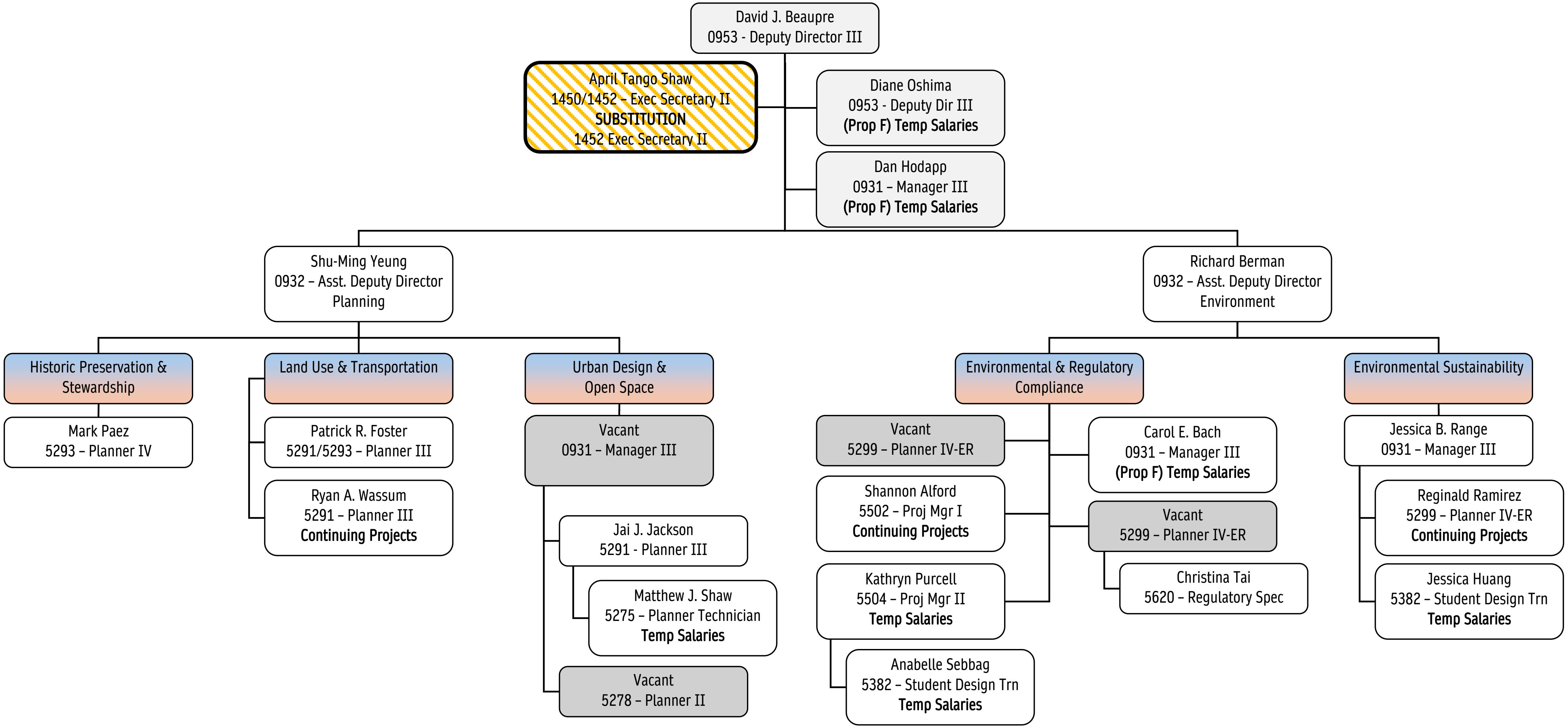
Pallavi Talwar
1840 – Jr Admin Manager

Jasani Jackson
9922 – Public Service Aide
Temp Salaries

Administrative/Regulatory

Denise K Lum
1408/1452 – Exec Sec II
SUBSTITUTION
1452 – Exec Sec II

Port of San Francisco
Planning & Environment Division
FY 2026/27
Revised 2/19/26



David J. Beaupre
0953 - Deputy Director III

April Tango Shaw
1450/1452 – Exec Secretary II
SUBSTITUTION
1452 Exec Secretary II

Diane Oshima
0953 - Deputy Dir III
(Prop F) Temp Salaries

Dan Hodapp
0931 – Manager III
(Prop F) Temp Salaries

Shu-Ming Yeung
0932 – Asst. Deputy Director
Planning

Historic Preservation & Stewardship

Mark Paez
5293 – Planner IV

Land Use & Transportation

Patrick R. Foster
5291/5293 – Planner III

Ryan A. Wassum
5291 – Planner III
Continuing Projects

Urban Design & Open Space

Vacant
0931 – Manager III

Jai J. Jackson
5291 - Planner III

Matthew J. Shaw
5275 – Planner Technician
Temp Salaries

Vacant
5278 – Planner II

Richard Berman
0932 – Asst. Deputy Director
Environment

Environmental & Regulatory Compliance

Vacant
5299 – Planner IV-ER

Shannon Alford
5502 – Proj Mgr I
Continuing Projects

Kathryn Purcell
5504 – Proj Mgr II
Temp Salaries

Anabelle Sebbag
5382 – Student Design Trn
Temp Salaries

Carol E. Bach
0931 – Manager III
(Prop F) Temp Salaries

Vacant
5299 – Planner IV-ER

Christina Tai
5620 – Regulatory Spec

Environmental Sustainability

Jessica B. Range
0931 – Manager III

Reginald Ramirez
5299 – Planner IV-ER
Continuing Projects

Jessica Huang
5382 – Student Design Trn
Temp Salaries

Port of San Francisco
Real Estate & Development Division
FY 2026/27
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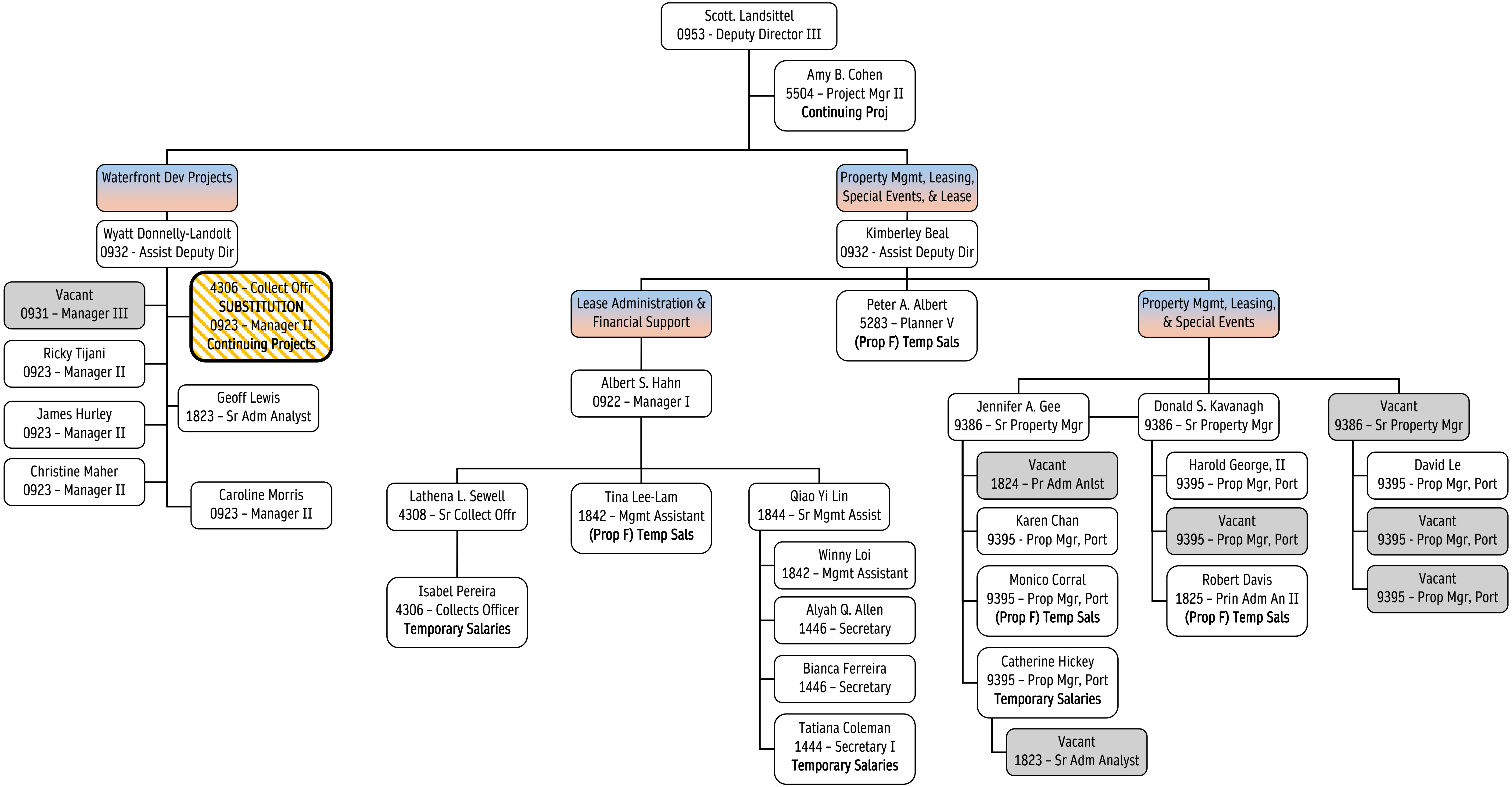

Scott. Landsittel
0953 - Deputy Director III

Amy B. Cohen
5504 – Project Mgr II
Continuing Proj

Waterfront Dev Projects

Wyatt Donnelly-Landolt
0932 - Assist Deputy Dir

Vacant
0931 – Manager III

4306 – Collect Offr
SUBSTITUTION
0923 – Manager II
Continuing Projects

Ricky Tijani
0923 – Manager II

Geoff Lewis
1823 – Sr Adm Analyst

James Hurley
0923 – Manager II

Christine Maher
0923 – Manager II

Caroline Morris
0923 – Manager II

Property Mgmt, Leasing, Special Events, & Lease

Kimberley Beal
0932 - Assist Deputy Dir

Lease Administration & Financial Support

Albert S. Hahn
0922 – Manager I

Lathena L. Sewell
4308 – Sr Collect Offr

Isabel Pereira
4306 – Collects Officer
Temporary Salaries

Tina Lee-Lam
1842 – Mgmt Assistant
(Prop F) Temp Sals

Qiao Yi Lin
1844 – Sr Mgmt Assist

Winny Loi
1842 – Mgmt Assistant

Alyah Q. Allen
1446 – Secretary

Bianca Ferreira
1446 – Secretary

Tatiana Coleman
1444 – Secretary I
Temporary Salaries

Peter A. Albert
5283 – Planner V
(Prop F) Temp Sals

Property Mgmt, Leasing, & Special Events

Jennifer A. Gee
9386 – Sr Property Mgr

Vacant
1824 – Pr Adm Anlst

Karen Chan
9395 - Prop Mgr, Port

Monico Corral
9395 – Prop Mgr, Port
(Prop F) Temp Sals

Catherine Hickey
9395 – Prop Mgr, Port
Temporary Salaries

Vacant
1823 – Sr Adm Analyst

Donald S. Kavanagh
9386 – Sr Property Mgr

Harold George, II
9395 – Prop Mgr, Port

Vacant
9395 – Prop Mgr, Port

Robert Davis
1825 – Prin Adm An II
(Prop F) Temp Sals

Vacant
9386 – Sr Property Mgr

David Le
9395 - Prop Mgr, Port

Vacant
9395 - Prop Mgr, Port

Vacant
9395 – Prop Mgr, Port