

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: San Francisco Public Utilities Commission (SFPUC)

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☐ **Proposed GF target reductions**
- ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines." - <https://www.sfpuc.org/accounts-services/water>
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **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 Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet"
- ☒ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☒ **New Legislation:**
 - ☐ Accept & Expend (A&E) legislation for new grants included in the department budget submiss
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☒ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table.
- ☒ **Other Requests:** Submitted requests for the following item:
 - ☒ COIT
 - ☒ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Anna Duning

Signature: *Anna Duning*



San Francisco Water Power Sewer

Services of the San Francisco Public Utilities Commission

525 Golden Gate Ave.
San Francisco, CA 94102
(415) 554-3155
sfpuc.gov

February 23, 2026

Honorable Daniel L. Lurie, Mayor
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place
City Hall, Room 200
San Francisco, CA 94102

Sophia Kittler, Mayor's Budget Director
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place
City Hall, Room 288
San Francisco, CA 94102

Dear Mayor Lurie and Ms. Kittler:

On behalf of the San Francisco Public Utilities Commission (SFPUC), I am pleased to submit the proposed FY 2026–27 and FY 2027–28 budget. The SFPUC provides essential services foundational to the City's health, safety, and economic vitality. These services include delivering clean and reliable drinking water, protecting public health and the environment through wastewater collection and treatment, and supplying affordable, carbon-free power for residents, businesses, and City facilities.

The SFPUC's budget development process was guided by two overarching priorities: meeting core utility operational and infrastructure needs, and limiting rate growth for all customers, including General Fund departments. Consistent with your instructions, the SFPUC focused on cost containment, limiting new FTE, and identifying opportunities to reduce long-term costs. Across the organization, divisions were required to reallocate existing budgets to fund critical needs before requesting new resources. Professional services costs were reduced across the budget to absorb unavoidable cost increases, and staffing was maximized through more than 130 position substitutions. Where new investments are proposed, they are narrowly targeted to support regulatory compliance, respond to customer needs, and ensure safe and reliable operations.

As a result of this approach, new operating budget requests were reduced from approximately \$50 million initially to approximately \$35 million, representing a 1.7 percent increase to the SFPUC's operating budget. More significantly, the proposed 10-Year Capital Plan was reduced from approximately \$16 billion to \$12.5 billion through strategic deferrals of major projects, balancing critical infrastructure renewal and regulatory requirements with affordability considerations. These actions contribute to a rate forecast across all enterprises that is lower over the next two years than last year's projection and meets the SFPUC's Affordability Policy for the upcoming budget years. This

Daniel Lurie
Mayor

Joshua Arce
President

Stephen E. Leveroni
Vice President

Avni Jamdar
Commissioner

Kate H. Stacy
Commissioner

Meghan Thurlow
Commissioner

Dennis J. Herrera
General Manager

OUR MISSION: To provide our customers with high-quality, efficient, and reliable water, power and sewer services in a manner that values environmental and community interests and sustains the resources entrusted to our care.



self-imposed policy sets bill limits for residential customers in Water and Wastewater.

Water: Within the Water Enterprise, the most significant changes are related to capital financing. Other budget changes support new regulations, the operation of a new water treatment facility, and stewardship of watershed infrastructure, ensuring continued delivery of safe and reliable drinking water.

Wastewater: In the Wastewater Enterprise, capital-related costs also drive major changes. The budget also includes one-time investments to furnish new facilities and replace outdated equipment, as well as ongoing operating costs to support new facilities at the Southeast Plant including Biogas and the Biosolids Digesters, which are nearing completion after years of significant capital investment.

Power: For the Power Enterprise, year-to-year budget changes are largely driven by power supply costs, which are projected to decrease by approximately \$22 million between FY 2025–26 and FY 2027–28. These savings help offset increases in debt service and support targeted investments in asset management, customer billing and battery storage platforms, and customer incentive programs that advance electrification goals.

Bureaus: Changes within the SFPUC's supporting bureaus were kept to a minimum and are focused on strengthening core service delivery and compliance. These include establishing a dedicated maintenance team for advanced metering infrastructure, meeting new state training requirements, and stabilizing funding for racial equity and community programs that were previously reliant on one-time addbacks, largely offset through internal reductions.

Taken together, this budget reflects the SFPUC's commitment to delivering reliable, affordable utility services while responding directly to your call for fiscal discipline, organizational efficiency, and long-term sustainability. We look forward to continuing to work closely with your office to advance these priorities and to support the City's broader goals.

Sincerely,

Anna Duning
Budget Director
San Francisco Public Utilities Commission

cc: Dennis Herrera, SFPUC General Manager
Ron Flynn, SFPUC Deputy General Manager
Nancy Hom, SFPUC Chief Financial Officer
Greg Wagner, Controller
Joshua Cardenas, Mayor's Budget Office

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT PUC Public Utilities Commission

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	The SFPUC's budget process was driven by two main priorities: core utility needs and affordability. Every decision made was in consideration of how it advanced core operational needs to deliver reliable utility services and kept rates affordable. Other changes in this budget are further aligned with the Mayor's instructions, including reducing professional services costs across the budget to absorb other cost increases, maximizing current staffing levels (reflected by over 130 substitutions), and making short-term investments for long-term savings.
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 SFPUC is comprised of three separate enterprises and supporting business units (SFPUC Bureaus). Major changes are listed below: Water: The biggest changes in the Water Enterprise are in capital-related spending: debt service decreases by \$22M in FY 26-27 due to refundings, then increases again in FY 27-28 by \$26M; revenue-funded capital transfers also decrease by around \$24M over the next two years to balance the use of revenue vs debt. Other changes include new staff to run new regulatory-driven programs in Water Quality (7 FTE), operate a new treatment facility in Water Supply (4 FTE), manage watershed infrastructure in the Natural Resources Division (2 FTE), for data management (1 FTE) , and for responsibility over Water's Capital Improvement Plan (1 FTE). Hetch Hetchy Water expenditure increases include higher government payments and funding for off-budget positions to manage WECC-NERC regulatory requirements Wastewater: The biggest changes in Wastewater are also in capital-related spending: debt service will increase by around \$104M in FY 26-27 and by another \$36M in FY 27-28; revenue-funded capital transfers will decrease from the current year by around \$43M over the next two years. Other changes include one-time costs to furnish new facilities and replace out-of-date equipment (\$5.7M) and new ongoing maintenance costs including chemical purchases a maintenance contract, and power to operate new facilities (\$7.2M, ongoing for Biogas and Biosolids Digesters). 5 temporary FTE will be converted to permanent to support daily operations. Power (Hetch Hetchy Power and CleanPowerSF): The largest swings in the Power Enterprise from one year to another are based on the purchase price of power supply, which is decreasing by around \$21M from FY 25-26 to FY 27-28. Other changes include increases in debt service by around \$17M in two years; revenue-funded capital transfers will increase from the current year by around \$90M over the next two years, one-time equipment purchases to build up asset management inventory, software upgrades for customer billing and battery storage platforms, and around \$12.4M in customer incentive and rebate programs to encourage electrification in both HHP and CleanPowerSF. A total of 10 new FTE will support risk management, utility field services, growth in the capital budget, and customer-facing programs. Bureaus: Bureau changes were kept at a minimum, but include 4 new FTE in the Customer Services Bureau to stand-up a dedicated maintenance team for Advanced Metering Infrastructure (\$1M), training budget in HRS to meet new state regulatory requirements (\$250K), and program funds in External Affairs and the GM's Office to operationalize existing racial equity (\$700K, partially offset) and community programs (\$1.5M, offset with other reductions) that were inconsistently funded by addbacks in prior years.

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?	The SFPUC budgets fund balance in alignment with our Commission-adopted Fund Balance Reserve policy to ensure SFPUC can manage risks to revenue stability and reduce susceptibility to emergency rate increases. The policy ensures undesignated fund balance provides sufficient capacity to bridge shortfalls in cash flow and cover unanticipated expenditures. Fund balance is budgeted in the two-year budget and projected over the next ten years and provides a revenue source, allowing the SFPUC to reduce rates in that year. Undesignated fund balance serves as a reserve. Current and estimated year-end fund balances are noted below and presented in the SFPUC quarterly budget reports to its Commission. Water Enterprise: Current: \$218M; Projected Yearend: \$184M Wastewater Enterprise: Current: \$181M; Projected Yearend: \$145M Hetch Hetchy Water and Power Enterprise: Current: \$246M; Projected Yearend: \$269M CleanPowerSF: Current: \$216M; Projected Yearend: \$254M For the next two fiscal years, the estimated budgeted usage of fund balance are: Water Enterprise: FY 26-27: \$18M FY 27-28: \$18M - representing approximately 2% & 2% of revenue sources Wastewater Enterprise: FY 26-27: \$32M FY 27-28: \$18M - representing approximately 5% & 3% of revenue sources Hetch Hetchy Water and Power Enterprise: FY 26-27: \$45M FY 27-28: \$73M - representing approximately 10% & 14% of revenue sources CleanPowerSF: FY 26-27: \$51M FY 27-28: \$23M - representing approximately 13% & 6% of revenue sources In all cases, fund balance is budgeted in alignment with fund balance policies and help moderate rate increases. Specifically in CleanPowerSF, fund balance is being used to fund a 20-25% rates decrease and keep rates competitive and affordable to customers over the next several years. More information is available in our 10 Year Financial Plan Report: https://www.sfpuc.gov/sites/default/files/about-us/policies-reports/FY-2026-10-Year-Plan-Report.pdf
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	N/A
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	Advanced Metering Infrastructure (AMI) Team: The budget proposes 4 new FTE in the Customer Services Bureau to serve as a dedicated maintenance team to the AMI program, which connects Water meters to our billing system. The PUC implemented its AMI system in 2013 but neglected to onboard a maintenance team. As the system has aged, billing delays increased, highlighting the need for routine system maintenance. Onboarding an AMI team is now critical to maintain the integrity of PUC meters and continuity in the billing system. Utility Field Services Inventory Hetch Hetchy Power: HHP will purchase electrical distribution, streetlight, metering, and solar photovoltaic materials and supplies to strengthen system resilience, shorten outage recovery times, and monitor/prevent system outages. These one-time equipment investments will save staff time and resources over the long-term so they can more efficiently respond to outages and address maintenance issues
General Fund Target	If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target? For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	The SFPUC's budget process, which started in July 2025, prioritized limiting rate growth for all SFPUC customers, including General Fund departments. Updated operating and capital costs are analyzed, prioritized, and strategically deferred to balance critical operational and infrastructure needs with rate impacts. All divisions were required to re-allocate existing budgets to fund critical needs before requesting new budget and additional costs were further prioritized to only fund those related to core utility operations. Ultimately, new operating budget proposals were cut from \$50M initially to around \$35M (a 1.7% increase to its operating budget) and only considered after other cost increases were absorbed. More importantly, the 10-Year Capital Plan proposal, funded in part through operating budget revenue or PAY-GO capital, was reduced from around \$16 billion to \$12.5 billion through major strategic project deferrals. The resulting rates forecast is lower than the last February 2025 projection in the next two years.

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 largest expenditure changes are driven by debt service to finance capital, revenue transfers to the capital budget, and the purchase of power. Other expenditure changes vary by enterprise: Water: The Water Enterprise is proposing to add new FTE to oversee new state regulatory requirements related to Hazard Management and Cross-Connection Control. Other FTE requests are to operate two new facilities current under constructions, the Ozone Plant and the Recycled Water Treatment facility. Hetch Hetchy Water expenditure increases include higher government payments and funding for off-budget positions to manage WECC-NERC regulatory requirements. Wastewater: Major new expenditures are to maintain and operate new facilities, including Biogas and the Biosolids Digesters. Costs include a maintenance contract, power supply, non capitalizable furnishings and equipment. Power: Power is proposing to expand its customer incentive programs to offer customers rebates and bill credits for adopting electric-powered technologies and devices; as well as purchase equipment to build up inventory managed by the Field Services team. Bureaus: Bureau changes were kept at a minimum, but include 4 new FTE in the Customer Services Bureau to stand-up a dedicated maintenance team for Advanced Metering Infrastructure (\$1M), training budget in HRS to meet new state regulatory requirements (\$250K), and program funds in External Affairs and the GM's Office to operationalize existing racial equity (\$700K, partially offset), and community programs (\$1.5M, offset with other reductions in non-core community programs) that were inconsistently funded by addbacks in prior years, but are ongoing programs administered by the SFPUC's Community Benefits team.
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.	All revenues are non-General Fund and are almost all rate revenues. Rates are proposed based on the costs of service and SFPUC financial policies. Revenues are in turn estimated using a combination of proposed rates and volumes. See Form 2A for details. Even more detail can be found in our Ten-Year Financial Plan: https://www.sfpuc.gov/sites/default/files/about-us/policies-reports/FY-2026-10-Year-Plan-Report.pdf
External Policy Revenue Impacts	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	The SFPUC continues to make conservative assumptions in its financial planning to mitigate the risks of federal funding changes. Much of the federal funding the PUC receives helps finance major projects in its capital plan through low-cost loans, but those revenues are not incorporated until funds are confirmed. Reserves are managed through the Fund Balance Reserve policy to guard against rate shocks in the case of unexpected financial issues. The PUC does rely on tax-exempt bond financing, which keeps borrowing costs low and has recently been at risk of going away due to Congressional action, but has been saved so far. The PUC continuously monitors developments at the state and federal levels that may impact its finances or operations.
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.	No

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 SFPUC conducted a comprehensive review of all positions across the organization. Departments/divisions were instructed to evaluate all vacant positions and assess both current and future operational needs. Through this process, 131 positions were identified to be repurposed through substitutions, and temporary exchanged positions approved during the fiscal year are now being requested to be made permanent. Approximately 63 of these positions were previously approved through the temporary exchange (TX) process. Additional details are provided in Form 3B. The SFPUC also reviewed all temporary positions currently utilized within the workforce. As part of its ongoing effort to build a more stable and resilient organization, the SFPUC continues to prioritize converting critical temporary positions to permanent budgetary status if they serve ongoing, operational needs. These conversions will support employee retention while strengthening operational continuity. As a result of this review, the following temporary to permanent conversions are requested: Water, 5; Wastewater, 5; Hetchy Water, 6; Hetchy Power, 6; and the SFPUC Bureaus, 6 for a total of 28 temporary to permanent conversions, which account for the majority of new FTE requested. The remaining position requests address staffing shortages in key functional areas necessary to meet regulatory requirements, operate new facilities, or respond to growing customer demands. The following new positions are requested: Water: Four positions in the Water Supply and Treatment Division to oversee ongoing maintenance and operations of the new Ozone Facility at the Sunol Valley Treatment Facility; three positions to manage the Hazard Assessment Program and meet new state regulatory requirements; one position to manage the SFPUC's environmental stewardship efforts in coordination with partner agencies related to the Tuolumne River; one position for asset management overseeing watershed infrastructure, and one responsible for overseeing Water's Capital Improvement Plan in alignment with an agency-wide initiative to improve capital planning. Hetch Hetchy Power: Two positions within the Customer Engagement Group to provide contractual support and to support application and software development/integration and one position to support critical functions within the Asset Management team. CleanPowerSF: One strategic analysis position to strengthen CleanPowerSF's business planning, risk management, and analytical capacity. In addition, the SFPUC continues to analyze and right-size attrition across divisions. This analysis included a review of historical salary savings by division, as well as the most recent salary savings forecast for the current fiscal year. While some divisions experienced salary surpluses, others showed deficits. Attrition levels were adjusted at the department level to better align with projected salary savings—resulting in increases in some areas and reductions in others. Where feasible, the costs associated with the temporary-to-permanent conversions and the substitution of previously TX-approved positions were offset
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	131 positions were identified to be repurposed through substitutions. Of which, 63 are temporary exchanged positions approved during the fiscal year and are requested to be made permanent. The above substitutions and temporary exchanged positions also include 39 status granted positions recommended by the Department of Human Resources (DHR). The following substitutions are broken down by enterprise: Water, 47; Wastewater, 38; Hetchy Water, 11; Hetchy Power, 6; CleanPowerSF, 1; and the SFPUC Bureaus, 28.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
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?	No

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 SFPUC is proposing the following workorder changes. These changes will have no overall impact to the core programs and services delivered by the SFPUC: 1) The City Attorney Work order will be increased by roughly \$2M; \$1M in the Wastewater Enterprise, \$0.5M the SFPUC Bureaus, \$0.4M in the Water Enterprise. This is to align the budget to projected spending and prior year actuals. 2) The Water Enterprise is requesting to increase the workorder for Medical Services with DPH by \$0.3M based on projected spending and \$0.1M to support their new Hazard Assessment Program - a state regulation requiring inspections of all service connections under SFPUC's control. 3) The Water Enterprise is decreasing the workorder with the Fire Department by \$0.2M. This is to align the budget to projected spending and with prior year actuals. 4) The Wastewater Enterprise is decreasing two workorders with DPW: \$0.3M will be reduced from street sweeping services for the Great Highway, which has been converted into a park. And \$0.5M has also been reduced in FY 2027-28 for architecture services - this was intended for a short-term project ending in FY 2026-27. 5) The DT workorders will increase by roughly \$0.1M based on updated projections from DT. 6) The Rec and Park work order will increase by \$0.2M to help fund a new Water conservation officer to support Water conservation management. 7) The Department of Environment workorders will increase by roughly \$0.03M for school education programs. Other one-time workorders with ENV are expiring after two years.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	Yes, the SFPUC will have two pieces of trailing legislation: 1) a capital supplemental and 2) a debt ordinance . In the past, SFPUC submitted its capital budget and associated debt authorizations via separate supplemental ordinances. This year, the capital budget will be entered in BFM and the supplemental will be generated by the Controller's Office in collaboration with the PUC. Accompanying the capital supplemental is also a debt ordinance, which will include the most up-to-date debt financing requests for each enterprise.
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.	The SFPUC does not anticipate any <i>new</i> services to be contracted out for FY 2026-27 & FY 2027-28. The Wastewater Enterprise will continue its use of security services located at its various facilities across the city.
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.	Yes, the SFPUC has relied on addback funds from cuts to its operating budget in prior years to fund racial equity programming, which includes agency-wide training and professional development programs led by the SFPUC racial equity, diversity and inclusion (REDI) team. That funding has been inconsistent and keeps the Racial Equity team from planning for the future. In this budget, the PUC is allocating a total of \$700K, ongoing, in its annual operating budget to sustain existing programs. \$100K was reduced from other budgets to fund this.

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: PUC Public Utilities Commission

GFS Details

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

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	367,350,596	373424056	6,073,460	394,562,588	402432508	7,869,920
	Mandatory Fringe Benefits	153,725,370	156102127	2,376,757	168,477,026	172876877	4,399,851
	Programmatic Projects	3,048,363	30971452	27,923,089	3,048,363	12299223	9,250,860
	Overhead and Allocations	(107,483,038)	-109171680	(1,688,642)	(108,645,516)	-116818788	(8,173,272)
	Non-Personnel Services	648,447,356	613634833	(34,812,523)	648,447,356	624594171	(23,853,185)
	City Grant Program	2,878,837	4420000	1,541,163	2,878,837	4420000	1,541,163
	Materials & Supplies	45,017,098	47811873	2,794,775	45,017,098	48374242	3,357,144
	Capital Outlay	14,850,786	-4480363	(19,331,149)	0	10800396	10,800,396
	Facilities Maintenance	49,788,437	54111346	4,322,909	0	59918854	59,918,854
	Debt Service	537,009,074	623081260	86,072,186	12,468,271	698502229	686,033,958
	Services Of Other Depts	134,016,359	134947674	931,315	134,016,359	135138696	1,122,337
	Transfers Out	54,855,019	65263870	10,408,851	54,855,019	70378373	15,523,354
	Intrafund Transfers Out	287,486,386	372924856	85,438,470	255,620,607	400107162	144,486,555
	Unappropriated Rev Retained	200,406,229	248754848	48,348,619	200,406,229	294505107	94,098,878
	Unappropriated Rev-Designated	147,920,475	0	(147,920,475)	0	0	0
EXPENDITURE		2,539,317,347	2611796152	72,478,805	1,811,152,237	2817529050	1,006,376,813
REVENUE	Interest & Investment Income	10,676,435	28679236	18,002,801	10,676,435	23993163	13,316,728

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
	Rents & Concessions	7,211,798	14033176	6,821,378	7,211,798	14420567	7,208,769
	Charges for Services	1,853,463,855	1714065043	(139,398,812)	1,853,463,855	1882008637	28,544,782
	Other Revenues	40,604,196	23815968	(16,788,228)	38,813,033	24062129	(14,750,904)
	Expenditure Recovery	264,690,140	263644787	(1,045,353)	264,690,140	263542641	(1,147,499)
	Transfers In	54,759,882	97786120	43,026,238	54,759,882	106390911	51,631,029
	IntraFund Transfers In	287,486,386	340402606	52,916,220	255,620,607	364094624	108,474,017
	Unappropriated Fund Balance	16,996,971	147587879	130,590,908	0	132015078	132,015,078
REVENUE		2,535,889,663	2630014815	94,125,152	2,485,235,750	2810527750	325,292,000
Non-General Fund Support	Revenue Surplus(Deficit)	(3,427,684)	18,218,663	21,646,347	674,083,513	(7,001,300)	(681,084,813)

BUDGET FORM 2A: Revenue Report

DEPARTM PUC Public Utilities Commission

														Total BY Revenue Change	94,125,152.00	Total BY1 Revenue Change	325,292,000.00	Budget Justification							
GFS Type	Dpt 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 6 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 - Base	Revenue Description and Explanation of Change	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777-0001 UP CleanPowerSF		CleanPowerSF	10000	Operating	4950_ITI	495045	ITI Fr 5Q-CleanpowerSF Funds	102519	31,978,331.00	33,362,519.00	1,384,188.00	-	35,071,922.00	35,071,922.00	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24760	HH CleanPowerSF Workg Capltl Fd	10006358-0002 CleanpowerSF		CleanpowerSF Customer Trust	105939	UP CleanpowerSF	499900BegFB	499999	Beg Fund Balance - Budget Only		-	5,557,048.00	5,557,048.00	-	-	-	Closing out fund 24760 and returning funds to CleanPowerSF Trust
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24760	HH CleanPowerSF Workg Capltl Fd	10006359-9995 CleanpowerSF		INTEREST ALLOCATION-9995	105939	UP CleanpowerSF	4300IntInv	430190	Negative Interest Adjustment		(17,952.00)	-	17,952.00	(17,952.00)	-	-	17,952.00
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24761	HH CleanPowerSF Cap Revenue Fund	10036187-0001 CleanPowerSF Capital Budget		CleanPowerSF Capital Budget	21297	Capital Program CleanPowerSF	4950_ITI	495045	ITI Fr 5Q-CleanpowerSF Funds	103245-S	516,430.00	72,928.00	(443,502.00)	516,430.00	140,712.00	(375,718.00)	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Cntl	10026777-0001 UP CleanPowerSF		CleanPowerSF	20993	CPSF Neighborhood Steward Prog	4950_ITI	495045	ITI Fr 5Q-CleanpowerSF Funds	103135	8,660,939.00	14,645,756.00	5,984,817.00	8,660,939.00	16,197,168.00	7,536,229.00	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24870	HH CleanPowerSF Cust Trust Fnd	10006358-0002 CleanpowerSF		CleanpowerSF Customer Trust	20543	CleanPowerSF Customer Trst Fnd	4300IntInv	430150	Interest Earned - Pooled Cash		3,290,383.00	9,193,805.00	5,903,422.00	3,290,383.00	7,429,314.00	4,138,931.00	Assumed 3.5% interest rate on a balance of \$214.0 million in FY 26-27 and a balance of \$262.7 million in FY 27-28. CPSP retail generation rates to decrease by 20.25% in March 2026, and to be followed by a 0.0% in increase in FYE 2026-27 to spend down cash balance and remain competitive with PG&E. An increase of 0.8 % in FYE 2027-28 is required to replenish fund balance to meet reserves policy.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24870	HH CleanPowerSF Cust Trust Fd	10006358-0002 CleanpowerSF		CleanpowerSF Customer Trust	20543	CleanPowerSF Customer Trst Fnd	4600C4Svcs	468615	Electricity Sale-CCA		431,999,598.00	330,666,286.00	(101,333,312.00)	431,999,598.00	367,204,343.00	(64,795,255.00)	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24870	HH CleanPowerSF Cust Trust Fnd	10006358-0002 CleanpowerSF		CleanpowerSF Customer Trust	20543	CleanPowerSF Customer Trst Fnd	4600C4Svcs	468619	Resale Of Capacity		5,328,000.00	8,335,535.00	3,007,535.00	5,328,000.00	-	(5,328,000.00)	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24870	HH CleanPowerSF Cust Trust Fnd	10006358-0002 CleanpowerSF		CleanpowerSF Customer Trust	20543	CleanPowerSF Customer Trst Fnd	4750OthRev	479999	Other Non-Operating Revenue		-	4,550.00	4,550.00	-	4,688.00	4,688.00	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24870	HH CleanPowerSF Cust Trust Fnd	10006358-0002 CleanpowerSF		CleanpowerSF Customer Trust	20543	CleanPowerSF Customer Trst Fnd	4950_ITI	495045	ITI Fr 5Q-CleanpowerSF Funds	102518	-	5,557,048.00	5,557,048.00	-	-	-	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24870	HH CleanPowerSF Cust Trust Fnd	10006358-0002 CleanpowerSF		CleanpowerSF Customer Trust	20543	CleanPowerSF Customer Trst Fnd	499900BegFB	499999	Beg Fund Balance - Budget Only		-	45,556,635.00	45,556,635.00	-	23,190,464.00	23,190,464.00	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	25160	HH CPSPB Public Purpose Prog	10038863-0001 DAC Solar Program		DAC Solar Program	22235	DAC Solar Program	4750OthRev	479902	Public Purpose Program		827,045.00	722,893.00	(104,152.00)	827,045.00	759,037.00	(68,008.00)	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	25160	HH CPSPB Public Purpose Prog	10038941-0001 DAC Community Solar Program		DAC Community Solar Program	22235	DAC Solar Program	4750OthRev	479902	Public Purpose Program		260,413.00	-	(260,413.00)	260,413.00	-	(260,413.00)	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10029999-0001 UC Capital Investment WWE		Debt Service	10000	Operating	4750OthRev	478990	Enterprise Fed BondIntSubsidy		3,105,412.00	2,967,774.00	(137,638.00)	3,105,412.00	2,821,938.00	(283,474.00)	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4300IntInv	430150	Interest Earned - Pooled Cash		2,876,635.00	4,814,894.00	1,938,259.00	2,876,635.00	3,969,689.00	1,093,054.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	4350RenH&C		General Administration	10000	Operating	4350RenH&C	439899	Other City Property Rentals		377,290.00	552,467.00	175,177.00	377,290.00	569,041.00	191,751.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	4600C4Svcs		General Administration	10000	Operating	4600C4Svcs	463102	Sewer Service Chrg-Commnl-Resid		-	1,200,179.00	1,200,179.00	-	1,371,132.00	1,371,132.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4600C4Svcs	463103	Sewer Service Chrg-Stormwater		67,890,406.00	61,002,416.00	(8,887,990.00)	67,890,406.00	87,309,708.00	19,419,302.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4600C4Svcs	463104	Sewer Service Chrg-Spl District		15,067,908.00	13,774,819.00	(1,293,089.00)	15,067,908.00	15,418,660.00	350,752.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4600C4Svcs	463106	Sewer Svcs - Municipal		2,170,195.00	4,465,730.00	2,295,535.00	2,170,195.00	5,555,096.00	3,384,901.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4600C4Svcs	463107	Sewer Svcs - Non Residential		112,566,352.00	103,423,138.00	(9,143,214.00)	112,566,352.00	112,241,428.00	(324,924.00)	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4600C4Svcs	463108	SewerSvcs-ResidentlSingleFamily		122,941,820.00	121,667,425.00	(1,274,395.00)	122,941,820.00	132,612,628.00	9,670,808.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4600C4Svcs	463109	SewerSvcs-ResidentlMultipleFam		213,448,118.00	216,485,317.00	3,037,199.00	213,448,118.00	238,395,735.00	24,947,617.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4750OthRev	479999	Other Non-Operating Revenue		497,000.00	250,373.00	(246,627.00)	497,000.00	257,963.00	(239,017.00)	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4910_OTI	493037	OTI Fr 5W-Water Department Fd	103458	-	5,037,656.00	5,037,656.00	-	5,968,819.00	5,968,819.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	499900BegFB		General Administration	10000	Operating	499900BegFB	499999	Beg Fund Balance - Budget Only		-	31,943,569.00	31,943,569.00	-	17,851,499.00	17,851,499.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0004 UC Administration WWE		Residential WTR/Sewer (AWR)	10000	Operating	4750OthRev	479999	Other Non-Operating Revenue		74,000.00	-	(74,000.00)	74,000.00	-	(74,000.00)	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20170	WWE Annual Authority Cntl	10015458-0001 Cwp-Revenue Transfer-Sub Fund		Cwp-Revenue Transfer-Sub Fund	15708	WW Cwp_revenue Transfer-sub Fu	4950_ITI	495022	ITI Fr 5Q-Cleanwater ProgramFd	102638	5,347,345.00	4,688,963.00	(657,442.00)	5,368,594.00	4,688,863.00	(699,731.00)	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20170	WWE Annual Authority Cntl	10025208-0001 525 Golden Gate - O & M		525 Golden Gate - O & M	17682	UW 525 Golden Gate - O & M	4860ExpRec	486990	Exp Rec-General Unallocated		1,176,056.00	1,001,367.00	(174,689.00)	1,176,056.00	1,001,367.00	(174,689.00)	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20170	WWE Annual Authority Cntl	10025209-0001 525 Golden Gate - Lease Paymen		525 Golden Gate - Lease Paymen	17683	UW 525 Golden Gate - Lease Pay	4860ExpRec	486990	Exp Rec-General Unallocated		1,815,076.00	1,534,011.00	(281,065.00)	1,815,076.00	1,519,711.00	(295,365.00)	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20550	WWE CPF Repair & Replace	10031425-0001 WW Wwe Rnr Collection System		Wwe Rnr Collection System	15722	WW Wwe Rnr Collection System	4950_ITI	495022	ITI Fr 5Q-Cleanwater ProgramFd	100728-S	62,935,896.00	61,739,215.00	(18,803,319.00)	62,935,896.00	91,251,291.00	28,279,395.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000-0001 UC Administration WWE		General Administration	10000	Operating	4350RenH&C	439899	Other City Property Rentals		-	190,126.00	190,126.00	-	195,830.00	195,830.00	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001 W/W Services For Water Treatmen		Services For Water Treatment A	10002	Interdepartmental-Overhead	4860ExpRec	486780	Exp Rec Fr Water Dept (AAO)		100,000.00	50,000.00	(50,000.00)	100,000.00	50,000.00	(50,000.00)	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Cntl	10030001-0003 UC Wastewater Collection		SMO Project Review	10000	Operating	4750OthRev	479999	Other Non-Operating Revenue		329,000.00	221,907.00	(107,093.00)	329,000.00	228,653.00	(100,347.00)	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24970	HHWP Op Annual Account Cntl	10029992-0004 UH Administration HHP		General Power Administration	10000	Operating	4300IntInv	430150	Interest Earned - Pooled Cash		2,977,262.00	9,267,161.00	6,289,899.00	2,977,262.00	7,551,051.00	4,573,789.00	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24970	HHWP Op Annual Account Cntl	10029992-0004 UH Administration HHP		General Power Administration	10000	Operating	4750OthRev	479999	Other Non-Operating Revenue		-	816,562.00	-	816,562.00	-	(816,562.00)	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24970	HHWP Op Annual Account Cntl	10029992-0004 UH Administration HHP		General Power Administration	10000	Operating	499900BegFB	499999	Beg Fund Balance - Budget Only		16,996,971.00	45,033,984.00	28,037,013.00	-	73,103,148.00	73,103,148.00	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24970	HHWP Op Annual Account Cntl	10029992-0014 UH Administration HHP		General Joint Administration	10000	Operating	4350RenH&C	439899	Other City Property Rentals		-	287,080.00	-	287,080.00	-	(287,080.00)	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24980	HHWP Annual Authority Cntl	10025208-0001 525 Golden Gate - O & M		525 Golden Gate - O & M	17682	UW 525 Golden Gate - O & M	4860ExpRec	486185	Exp Rec Fr CleanpowerSF AAO		-	486,303.00	-	486,303.00	-	(486,303.00)	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24980	HHWP Annual Authority Cntl	10025208-0001 525 Golden Gate - O & M		525 Golden Gate - O & M	17682	UW 525 Golden Gate - O & M	4860ExpRec	486990	Exp Rec-General Unallocated		-	332,597.00	-	332,597.00	-	(332,597.00)	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24980	HHWP Annual Authority Cntl	10025209-0001 525 Golden Gate - Lease Paymen		525 Golden Gate - Lease Paymen	17683	UW 525 Golden Gate - Lease Pay	4860ExpRec	486990	Exp Rec-General Unallocated								

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 6 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	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctl	10029992-0023 UH Administration HHP		Redevelopment	10000	Operating	4600C4Svc	468614	Sale Of Electricity-Retail			60,784,997.00	48,334,026.00	(12,450,971.00)	60,784,997.00	59,827,206.00	(957,791.00)	Calculated assuming 173.7 GWh in FY 27 and 202.3 GWh in FY 28 and 7% rate increase in both FY27 and FY28. Approximately \$50,000/year is anticipated to be covered by a passthrough grant from the federal Low Income Home Energy Assistance Program (LIHEAP). This grant is administered by the California Department of Community Services and Development (CSD). CSD will make payments to SFPUC for the purpose of crediting the accounts of qualified low-income energy customers of Utility, who have been identified as eligible for utility assistance payments under the LIHEAP or other utility assistance program being offered by CSD.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctl	10029992-0025 UH Administration HHP		GUSE Rate Electricity Sales	10000	Operating	4600C4Svc	468611	Sale Of Electricity-Municipal			13,379,077.00	13,742,205.00	363,128.00	13,379,077.00	15,614,432.00	2,235,355.00	Calculated assuming "Non-worker GUSE" sales of 58 GWh in FY27 and 57.1 GWh in FY 28 and 13.7% rate increase in both FY27 and 12.1% increase in FY28.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctl	10029992-0026 UH Administration HHP		Enterprise Rate Electricity	10000	Operating	4600C4Svc	468611	Sale Of Electricity-Municipal			2,125,524.00	1,619,601.00	(505,923.00)	2,125,524.00	1,732,973.00	(392,551.00)	Calculated assuming 5 GWh in FY27 and 5 GWh in FY 28 and 7% rate increase in both FY27 and FY28.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctl	10029992-0027 UH Administration HHP		Gas & Steam Sales	10000	Operating	4750OhRev	477611	Sale Of Natural Gas			1,498,778.00	1,225,645.00	(273,133.00)	1,498,778.00	1,278,235.00	(220,543.00)	Non-worker gas revenue.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctl	10035824-0003 Low Carbon Fuel Standard(LCFS)		LCSP Service Fees	10000	Operating	4750OhRev	479999	Other Non-Operating Revenue			-	14,426.00	14,426.00	-	14,864.00	14,864.00	Escalated average of FY 24 and FY 25 actuals by CPI.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctl	10014672-0001 Hhp.Revenue Transfer-Sub Fund		Hhp.Revenue Transfer-Sub Fund	15405	UW	4950_ITI	495029	ITI Fr 5T-Hetch Hetchy W&P Fds	102433		6,545,397.00	6,966,640.00	421,243.00	6,556,337.00	8,535,767.00	1,979,430.00			
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctl	10025208-0001 525 Golden Gate - O & M		525 Golden Gate - O & M	17682	UW	4860ExpRec	486185	Exp Rec Fr CleanpowerSF AAO			-	461,370.00	461,370.00	-	461,370.00	461,370.00		CleanPowerSF share of costs related to facilities maintenance of PUC headquarters at 525 Golden Gate	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctl	10022308-0001 525 Golden Gate - O & M		525 Golden Gate - O & M	17682	UW	4860ExpRec	486990	Exp Rec-General Unallocated			-	253,306.00	253,306.00	-	253,306.00	253,306.00		Infrastructure costs related to facilities maintenance of PUC headquarters at 525 Golden Gate	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctl	10025209-0001 525 Golden Gate - Lease Paymen		525 Golden Gate - Lease Paymen	17683	UW	4860ExpRec	486990	Exp Rec-General Unallocated			-	388,044.00	388,044.00	-	384,426.00	384,426.00		Infrastructure costs related to debt service of PUC headquarters at 525 Golden Gate	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctl	10025785-0005 Youth Employment & Environm		Youth Employment & Environ Bud	17726	GE	4950_ITI	495029	ITI Fr 5T-Hetch Hetchy W&P Fds	102434		150,000.00	-	(150,000.00)	150,000.00	-	(150,000.00)	-		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP ContinuingAuthorityCtl	10014672-0001 Hhp.Revenue Transfer-Sub Fund		Hhp.Revenue Transfer-Sub Fund	15405	UW	4950_ITI	495029	ITI Fr 5T-Hetch Hetchy W&P Fds	102437-S		46,584,680.00	68,714,972.00	22,130,292.00	46,584,680.00	95,530,221.00	48,945,541.00			
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	25430	HHP CPF Transbay Cable	10014244-0001 SI Electrical Reliability/Tran		SI Electrical Reliability/Tran	15375	UH	499008egFB	499999	Beg Fund Balance - Budget Only			-	1,607,556.00	1,607,556.00	-	-	-			
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	26000	WTR Work Order	10035212-0022 PUC_WTR_WO as Performing Dept		0022-INF_SF_O Climate Manager	10002	Interdepartmental-Overhead	4860ExpRec	486020	Exp Rec Fr Airport (AAO)			-	40,000.00	40,000.00	-	5,000.00	5,000.00			
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10029778-0011 UB Infrastructure		Children's Baseline	10000	Operating	4860ExpRec	486530	Exp Rec Fr Port Commission AAO			39,500.00	-	(39,500.00)	39,500.00	-	(39,500.00)	-		
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	4300IntInv	430130	Interest Earned - Loans-Leases			35,623.00	-	(35,623.00)	35,623.00	-	(35,623.00)	-		Final payment was received in FY2026
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	4300IntInv	430150	Interest Earned - Pooled Cash			2,314,015.00	6,203,107.00	3,889,092.00	2,314,015.00	5,842,840.00	3,528,825.00		Assumed 3.5% interest rate on cash balance of \$175.1 million in FY 26-27 and 3.5% interest rate on a balance of \$160.3 million in FY 27-28.	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	4350Rent&C	439899	Other City Property Rentals			6,547,428.00	12,868,060.00	6,320,632.00	6,547,428.00	13,220,402.00	6,672,974.00		Escalate average of FY 23-24 and FY 24-25 actuals by 3%, reduce by 5% for vacancies	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	4600C4Svc	468111	Sale Of Water-SF Consumers			365,298,092.00	386,076,628.00	778,536.00	365,298,092.00	390,191,103.00	24,893,011.00		Reflects a bottom up calculation of all retail rates based on projected annual water use for all retail customers in the 10-year financial plan. Municipal Non-Workers, and Work orders have been backed out of the total retail revenues. Total paying retail usage modeled is 52.7 MGD in 2027, declining to 52.3 MGD in 2028. Municipal sales are 2.5 MGD in both years, so non-municipal retail sales are projected to be 50.2 MGD in 2027, and 49.8 MGD in 2028. Both years include a 7.0% increase in rates.	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	4600C4Svc	468121	Sale Of Water-Muni Paying			3,682,013.00	5,234,060.00	1,552,047.00	3,682,013.00	5,613,426.00	1,931,413.00		Based on a calculation of total municipal water sales in the 10-year plan. The total municipal sales were proportionally allocated between Municipal work orders and Municipal non-work orders based on Actual FY 2023 Work orders and non-workers. Total municipal volumes are projected to be 2.5 MGD in FY 2027 and 2028.	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	4600C4Svc	468131	Sale Of Water-Sub Non Resale			985,880.00	-	(985,880.00)	985,880.00	-	(985,880.00)	-		Budget rolled up in account 468111 - data not broken out by location at this time.
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	4750OhRev	476111	Gain-Loss-Sale Of Land			1,791,163.00	-	(1,791,163.00)	-	-	-	-		Final payment was received in FY2026
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	4750OhRev	479999	Enterprise Fed BondHtSubsidy			19,875,899.00	8,062,186.00	(11,813,713.00)	19,875,899.00	8,062,186.00	(11,813,713.00)		Projection based on debt service schedule for Build America Bonds receiving federal subsidy. Assumes 5.7% sequestration rate. Update with values from Capital Finance as needed.	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	4750OhRev	479999	Other Non-Operating Revenue			4,530,000.00	3,084,900.00	(1,445,100.00)	4,530,000.00	3,178,666.00	(1,351,344.00)		Budgets based on a breakdown of all revenue sources included in account 479999. For recurring sources such as fee revenue and collections, one-to-two years of actuals are escalated by 3% or CPI, as appropriate. Non-recurring sources and one-off payments are excluded from budget.	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0002 UW Administration WTR		General Local Administration	10000	Operating	499008egFB	499999	Beg Fund Balance - Budget Only			-	17,889,087.00	17,889,087.00	-	17,869,967.00	17,869,967.00			Projected budgeted use of fund balance for Water
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0008 UW Administration WTR		General Wholesale Admin.	10000	Operating	4600C4Svc	468181	Sale Of Water-Suburban Resale			397,790,445.00	384,087,391.00	(13,703,054.00)	397,790,445.00	416,582,237.00	18,791,792.00		Volumes assumed 124.3 MGD and 124.7 MGD for FY 27 and FY 28 respectively. FY 27 is projected to have a 8.1% rate increase followed by an 8.5% rate increase in FY 28.	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0008 UW Administration WTR		General Wholesale Admin.	10000	Operating	4750OhRev	479999	Other Non-Operating Revenue			-	21,967.00	21,967.00	-	22,223.00	22,223.00			Projection based on FY25 actuals escalated by CPI of 2.66% and 2.54% in FY27, and 2.57% in FY28.
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0019 UW Administration WTR		General Shared Administration	10000	Operating	4750OhRev	479999	Other Non-Operating Revenue	103456		709,329.00	709,329.00	-	709,329.00	718,622.00	9,293.00		to recover CleanPowerSF share of costs related to debt service of PUC headquarters at 525 Golden Gate	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0019 UW Administration WTR		General Shared Administration	10000	Operating	4750OhRev	479999	Other Non-Operating Revenue			10,000.00	8,813.00	(1,187.00)	10,000.00	8,813.00	(1,187.00)		Average of FY24 and FY25 actuals	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029994-0021 UW Administration WTR		Residential WTRSEWER (AWR)	10000	Operating	4750OhRev	479999	Other Non-Operating Revenue			70,000.00	-	(70,000.00)	70,000.00	-	(70,000.00)	-		AWR licensing program ended in FYE 2028.
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029996-0004 UW Water Treatment		General Water Treatment	10000	Operating	4750OhRev	479999	Other Non-Operating Revenue			150,000.00	197,310.00	47,310.00	150,000.00	203,308.00	53,308.00		Projection based on average of FY24 and FY25 actuals escalated by CPI of 2.66% and 2.54% in FY27, and 2.57% in FY28	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029998-0000 UW Water Distribution		Potable Distribution System	10000	Operating	4750OhRev	478001	Water Service InstallationChrg			5,780,000.00	4,939,556.00	(840,444.00)	5,780,000.00	5,089,718.00	(690,282.00)		Projection based on average of FY24 and FY25 actuals escalated by CPI of 2.66% and 2.54% in FY27, and 2.57% in FY28	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctl	10029998-0020 UW Water Distribution		Backflow Prevention Devices	10000	Operating	4750OhRev	479999	Other Non-Operating Revenue			910,000.00	992,892.00	82,892.00	910,000.00	1,023,076.00	113,076.00		Projection based on average of FY24 and FY25 actuals escalated by CPI of 2.66% and 2.54% in FY27, and 2.57% in FY28	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority Ctl	10015493-0001 UW Wtr.Revenue Transfer-Sub Fu		Wtr.Revenue Transfer-Sub Fund	15680	UW	4950_ITI	495030	ITI Fr 5W-Water Department Fd	102524		15,898,685.00	17,109,873.00	1,211,188.00	15,979,048.00	17,076,404.00	1,097,356.00			
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority Ctl	10025207-0004 Treasure Island - Maintenance		Treasure Island - Water	17678	UW	4600C4Svc	468100	Treasure Island Utilities Rev			169,120.00	589,745.00	420,625.00	169,120.00	602,309.00	433,189.00		Revenues set to recover full budget for O&M on TI, plus expected TIDA workorder for legacy system water usage by TIDA	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority Ctl	10025208-0001 525 Golden Gate - O & M		525 Golden Gate - O & M	17682	UW	4860ExpRec	486990	Exp Rec-General Unallocated			1,217,912.00	1,210,235.00	(7,677.00)	1,217,912.00	1,210,235.00	(7,677.00)		Infrastructure costs related to facilities maintenance of PUC headquarters at 525 Golden Gate	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority Ctl	10025209-0001 525 Golden Gate - Lease Paymen		525 Golden Gate - Lease Paymen	17683	UW	4860ExpRec	486185	Exp Rec Fr CleanpowerSF AAO			751,432.00	706,780.00	(44,652.00)	751,432.00	700,192.00	(51,240.00)		to recover CleanPowerSF share of costs related to debt service of PUC headquarters at 525 Golden Gate	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority Ctl	10025209-0001 525 Golden Gate - Lease Paymen		525 Golden Gate - Lease Paymen	17683	UW	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)			1,268,950.00	1,307							

BUDGET FORM 3A: Expenditure Change

DEPARTMENTPUC Public Utilities Commission

															Total BY Expenditure Change		70,664,365	Total BY1 Expenditure Change		1,004,358,694								
GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				6,988,405.00	7,085,879.00	77,474.00	7,624,859.00	7,751,199.00	126,340.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe	513010	Retire City Misc				1,014,955.00	1,026,684.00	11,729.00	1,173,142.00	1,193,104.00	19,962.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				480,573.00	484,497.00	3,924.00	512,510.00	518,885.00	6,375.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				117,221.00	118,344.00	1,123.00	126,513.00	128,345.00	1,832.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe	515010	Health Service-City Match				257,268.00	262,845.00	5,577.00	280,445.00	287,987.00	7,542.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				62,258.00	62,855.00	597.00	67,177.00	68,150.00	973.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				18,590.00	18,768.00	178.00	20,065.00	20,356.00	291.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe	515710	Dependent Coverage				546,552.00	554,435.00	7,883.00	595,755.00	608,011.00	12,256.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe	516010	Dental Coverage				49,493.00	50,281.00	788.00	51,497.00	52,618.00	1,121.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				22,548.00	22,790.00	242.00	24,715.00	25,152.00	437.00	See Form 3B	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5200OHAlo	520190	Department Overhead				8,140,724.00	8,581,030.00	440,306.00	8,140,724.00	9,102,430.00	961,706.00	updated bureau allocation amount based on projected recovery	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				10,000	10,000	-	10,000	10,500	500		
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				20,000	20,000	-	20,000	21,000	1,000		
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	522000	Training - Budget				92,000	90,000	(2,000)	92,000	94,600	2,600		
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	523050	Employee Recognition				-	2,000	2,000	-	2,000	2,000		
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	524010	Membership Fees				640,625	843,119	202,494	640,625	894,544	253,919	Reallocation of resources to match Budget to projected usage for membership fees	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				7,550,550	7,132,730	(417,820)	7,550,550	6,923,206	(627,344)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				435,788	-	(435,788)	435,788	-	(435,788)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	535710	Subscriptions				-	454,048	454,048	-	454,374	454,374		
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				170,300	819,057	648,757	170,300	1,043,340	873,040	Budget increase funds support needed to fund battery optimization software	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				339,349	415,000	75,651	339,349	435,750	96,401		
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits				1,800,000	1,981,539	181,539	1,800,000	2,081,366	281,366	Reallocation of resources to match Budget to projected usage for PC&E service fees and the California Public Utilities bond fees, Green e-certification, and WREGIS fees	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24870	HH CleanPowerSF Cust Trst Fnd	10006358-0002	Cleanpowersf	Cleanpowersf	20543	CleanPowerSF Customer Trst Fnd	5210NPSvcs	533000	Power For Resale-Budget				38,808,384	37,632,070	(1,176,314)	38,808,384	37,116,322	(1,692,062)	This budget funds long-term negotiated and short term Power Purchase Agreements including Energy Purchases and purchases for REC and GHG-Free Attributes. This budget also funds Resource Adenuarv and CAISO charges	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24870	HH CleanPowerSF Cust Trst Fnd	10006358-0002	Cleanpowersf	Cleanpowersf	20543	CleanPowerSF Customer Trst Fnd	5210NPSvcs	533110	Power For Resale				323,403,201	313,600,586	(9,802,615)	323,403,201	309,302,685	(14,100,516)	This budget funds long-term negotiated and short term Power Purchase Agreements including Energy Purchases and purchases for REC and GHG-Free Attributes. This budget also funds Resource Adenuarv and CAISO charges	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Accc	10026777-0001	UP CleanPowerSF	CleanPowerSF	10000	Operating	5400Mat&Su	546990	Food				2,200	2,000	(200)	2,200	2,200	-		
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctrl	10036107-0001	CleanPowerSF Customer Program	CleanPowerSF	21766	CleanPowerSF Customer Program	5610FacMai	500010	Facilities Maintenance-Budget				4,931,609	-	(4,931,609)	-	-	-	-	Budget is being reassigned based on updated programmatic projects including customer assistance programs.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctrl	10036107-0001	CleanPowerSF Customer Program	CleanPowerSF	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	2,432,000	2,432,000	-	4,457,000	4,457,000		Funding for communications and marketing support across CleanPowerSF customer energy programs.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10037757-0001	PDP Program	Operations	21766	CleanPowerSF Customer Program	5610FacMai	500010	Facilities Maintenance-Budget				180,000	-	(180,000)	-	-	-	-	Budget is being reassigned based on updated programmatic projects including customer assistance programs
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10037758-0001	Low Income Inverters Program	Operations	21766	CleanPowerSF Customer Program	5610FacMai	500010	Facilities Maintenance-Budget				91,250	-	(91,250)	-	-	-	-	Budget is being reassigned based on updated programmatic projects including customer assistance programs
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10037758-0001	Low Income Inverters Program	Operations	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	96,000	96,000	-	29,000	29,000		Funding for an existing program that offers rebates for solar inverter maintenance and repair.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10039051-0001	EV Charge SF	EV Charge SF	21766	CleanPowerSF Customer Program	5610FacMai	500010	Facilities Maintenance-Budget				1,500,000	-	(1,500,000)	-	-	-	-	Budget is being reassigned based on updated programmatic projects including customer assistance programs
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10039051-0001	EV Charge SF	EV Charge SF	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	3,441,000	3,441,000	-	3,441,000	3,441,000		Funding for an existing program that offers rebates and technical assistance for installing EV chargers
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10039564-0001	E-Mobility	Operations	21766	CleanPowerSF Customer Program	5610FacMai	500010	Facilities Maintenance-Budget				580,000	-	(580,000)	-	-	-	-	Budget is being reassigned based on updated programmatic projects including customer assistance programs
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10039564-0001	E-Mobility	Operations	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	1,325,000	1,325,000	-	1,125,000	1,125,000		Funding for an existing program that offers rebates for e-bikes.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10039644-0001	EE Community Food Service prog	EE Community Food Service	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	1,321,000	1,321,000	-	1,321,000	1,321,000		Funding for a new program that will offer rebates for energy efficiency projects at food service providers.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctrl	10039651-0001	CP-Multifamily Electrification	Program Design- Support	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	660,000	660,000	-	660,000	660,000		Funding for a new program that will provide energy efficiency and electrification audits/roadmaps to multifamily affordable housing sites.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctrl	10041032-0001	ITS Programmatic Project	ITS Programmatic Project	22695	ITS Project	5610FacMai	500010	Facilities Maintenance-Budget				25,057	42,606	17,549	-	42,606	42,606		This budget is to maintain the ITS projects -Phone migration, SFPUC Gov Migration, Application Enhancement, Quesetica, Cybersecurity Improvements, and 525GG Conference Room Refresh.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10041105-0001	Heat Pump Water Heater Rebates	Program Design- Support	21766	CleanPowerSF Customer Program	5610FacMai	500010	Facilities Maintenance-Budget				115,288	-	(115,288)	-	-	-	-	Budget is being reassigned based on updated programmatic projects including customer assistance programs
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10041105-0001	Heat Pump Water Heater Rebates	Program Design- Support	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	410,000	410,000	-	410,000	410,000		Funding for an existing program that offers rebates for installing heat pump water heaters.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10042160-0001	CP-E-Mobility (E-Vehicle)	Operations	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	1,325,000	1,325,000	-	1,125,000	1,125,000		Funding for a new program that will offer rebates for electric vehicles.
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24765	Clean Pw Annual Authority Ctr	10042587-0001	Residential Customer Sited Bat	Operations	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	2,425,000	2,425,000	-	2,425,000	2,425,000		Funding for a new program that will offer rebates for residential battery storage installations
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	25160	HH CP&SF Public Purpose Prog	10038863-0001	DAC Solar Program	DAC Solar Program	22235	DAC Solar Program														

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	513010	Retire City Misc				236,579.00	289,919.00	53,340.00	268,822.00	328,888.00	60,066.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				91,867.00	114,516.00	22,649.00	97,237.00	121,276.00	24,039.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				23,239.00	28,549.00	5,310.00	24,916.00	30,561.00	5,645.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	515010	Health Service-City Match				47,403.00	62,941.00	15,538.00	51,672.00	68,611.00	16,939.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				12,341.00	15,161.00	2,820.00	13,231.00	16,229.00	2,998.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				3,687.00	4,529.00	842.00	3,951.00	4,847.00	896.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	515710	Dependent Coverage				120,627.00	155,558.00	34,931.00	131,486.00	169,561.00	38,075.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	516010	Dental Coverage				10,556.00	13,651.00	3,095.00	10,983.00	14,203.00	3,220.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				4,590.00	6,051.00	1,461.00	4,922.00	6,477.00	1,555.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				184,977	159,977	(25,000)	184,977	159,977	(25,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5210NPSvcs	535990	Other Current Expenses				100,000	-	(100,000)	100,000	-	(100,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5380CityGP	538000	CBO Services - Budget				600,000	850,000	250,000	600,000	850,000	250,000	Reallocation of resources to match Budget to projected usage for Grant Assistance for the Floodwater Management of San Francisco property owners.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pln	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				223,476	98,476	(125,000)	223,476	98,476	(125,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,334,668.00	4,232,620.00	897,952.00	3,649,232.00	4,688,023.00	1,038,791.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				163,397.00	143,320.00	(20,077.00)	164,023.00	143,869.00	(20,154.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	513010	Retire City Misc				467,989.00	620,457.00	132,468.00	565,722.00	727,730.00	162,008.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				225,283.00	274,747.00	49,464.00	241,959.00	299,515.00	57,556.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				57,097.00	69,828.00	12,731.00	61,674.00	76,444.00	14,770.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	515010	Health Service-City Match				143,052.00	166,268.00	23,216.00	155,936.00	185,744.00	29,808.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				30,322.00	37,083.00	6,761.00	32,749.00	40,593.00	7,844.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				9,056.00	11,077.00	2,021.00	9,780.00	12,123.00	2,343.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	515710	Dependent Coverage				267,036.00	357,611.00	90,575.00	291,080.00	400,743.00	109,663.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	516010	Dental Coverage				25,041.00	32,368.00	7,327.00	26,048.00	34,595.00	8,547.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package				31,845.00	36,799.00	4,954.00	34,710.00	41,652.00	6,942.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				8,594.00	11,471.00	2,877.00	9,519.00	12,746.00	3,227.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5200OHAllo	520190	Department Overhead				51,642,554.00	52,329,253.00	686,699.00	51,642,554.00	55,795,858.00	4,153,304.00	updated bureau allocation amount based on projected recovery	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				5,037,915	3,505,443	(1,532,472)	5,037,915	3,963,280	(1,074,635)	Reallocation of funding to support other cost centers in need.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20170	WWE Annual Authority Ctr	10025208-0001	525 Golden Gate - O & M	Administration 525 Golden Gate - O & M	17682	UW 525 Golden Gate - O & M	5610FacMai	500010	Facilities Maintenance-Budget				2,634,881	2,478,864	(156,017)	-	2,478,864	Reallocate \$1.0M to fund City Attorney work order		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20170	WWE Annual Authority Ctr	10025762-0003	Low Impact Development	Impact Development	17704	WW Low Impact Development	5610FacMai	500010	Facilities Maintenance-Budget				681,000	681,000	-	-	681,000	681,000	The Low Impact Development (LID) Programmatic Budget supports SFPUC Wastewater Enterprise's enforcement of the Stormwater Management Ordinance and compliance with MS4 Permit-driven updates to the Stormwater Management Requirements. In addition, it funds watershed planning, program development, interagency coordination on green infrastructure, and the green infrastructure maintenance program to enable WWE to meet its green	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20170	WWE Annual Authority Ctr	10025785-0005	Youth Employment & Environment	Youth Employment & Environm	17726	GE Youth Employment & Environm	5610FacMai	500010	Facilities Maintenance-Budget				697,000	-	(697,000)	-	-	-	Budget is being eliminated	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20170	WWE Annual Authority Ctr	10041032-0001	ITS Programmatic Project	ITS Programmatic Project	22695	ITS Project	5610FacMai	500010	Facilities Maintenance-Budget				275,809	268,004	(7,805)	-	268,004	268,004	This budget is to maintain the ITS projects -Phone migration, SFPUC Gov Migration, Application Enhancement, Qwestica, Cybersecurity Improvements, and 525GG Conference Room Refresh.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5700DebSvc	571110	Bond Redemption				45,698,352	73,209,778	27,511,426	-	111,061,881	111,061,881	Funds Debt Service Payments	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5700DebSvc	574110	Bond Interest-Expense				98,314,915	174,582,863	76,277,948	-	172,389,589	172,389,589	Funds Debt Service Payments	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20170	WWE Annual Authority Ctr	10025209-0001	525 Golden Gate - Lease Paymen	525 Golden Gate - Lease Paymen	17683	UW 525 Golden Gate - Lease Pay	5700DebSvc	570000	Debt Service-Budget				2,353,935	2,353,934	(1)	2,353,935	2,331,990	(21,945)	Costs related to the debt service of PUC headquarters at 525 Golden Gate	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5810OthDep	581078	Sr-DPW-Street Repair				327,175	-	(327,175)	327,175	-	(327,175)	Service is no longer required	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5810OthDep	581270	GF-City Attorney-Legal Service				1,466,000	2,540,635	1,074,635	1,466,000	2,540,635	1,074,635	Reallocation of resources to match Budget to projected usage for on-going legal services provided by City Attorney staff and outside counsel	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5810OthDep	581520	Ef-SFGH-Medical Service				-	60,206	60,206	-	60,206	60,206	Reassigning work order to correct cost center	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20170	WWE Annual Authority Ctr	10025209-0001	525 Golden Gate - Lease Paymen	525 Golden Gate - Lease Paymen	17683	UW 525 Golden Gate - Lease Pay	5810OthDep	581061	Ef-PUC-Water				1,695,852	1,443,479	(252,373)	1,695,852	1,430,023	(265,829)	Costs for Wastewater's share of costs related to debt service of PUC headquarters at 525 Golden Gate	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5910_OTO	591120	OTO To 2S/ISGF-General Svcs		102637		31,713.00	-	(31,713.00)	31,713.00	-	(31,713.00)	-	Balancing the fund with a usage a fund balance vs contribution
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5950_ITO	595220	ITO To 5C-Cleanwater ProgramFd		100728-S		62,935,896.00	81,739,215.00	18,803,319.00	62,935,896.00	91,215,291.00	28,279,395.00	Funding for revenue portion of Wastewater capital plan	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctr	10030000-0001	UC Administration	WWE General Administration	10000	Operating	5950_ITO	595220	ITO To											

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				685,000	1,038,200	353,200	685,000	1,038,200	353,200	Reallocation of resources to match Budget to projected usage. This includes funding for events, programs, and services. The SECC has historically relied on addback funding, creating inconsistency and uncertainty since funds are not guaranteed each year. The addition of these funds to the WWE Operating Budget will reduce SECC's reliance on addback funding and provide the necessary funding needed for events, programs, and services to continue, ensuring that the SFPUC meets its community obligation and adhere to Order No. WQG 81-1 of the California State Waterboard.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5400Mat&Su	546990	Food				-	24,000	24,000	-	24,000	24,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				75,572	83,972	8,400	75,572	83,972	8,400		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5810OthDep	581081	Sr-DPW-Urban Forestry				-	80,000	80,000	-	80,000	80,000	80,000	Reallocation of resources to match Budget to projected usage
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				296,333.00	554,789.00	258,456.00	317,355.00	663,817.00	346,462.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5010Salary	505010	Temp Misc Regular Salaries				195,949.00	-	(195,949.00)	196,700.00	-	(196,700.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget				-	350,000	350,000	-	350,000	350,000	Realignment of budget for the work order fund	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe	513010	Retire City Misc				43,762.00	81,368.00	37,606.00	49,596.00	102,986.00	53,390.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				27,777.00	43,801.00	16,024.00	29,111.00	50,591.00	21,480.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				6,495.00	10,243.00	3,748.00	6,808.00	11,832.00	5,024.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe	515010	Health Service-City Match				12,076.00	21,468.00	9,392.00	13,164.00	26,328.00	13,164.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				3,450.00	5,440.00	1,990.00	3,616.00	6,284.00	2,668.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				1,030.00	1,624.00	594.00	1,078.00	1,874.00	796.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe	515710	Dependent Coverage				30,242.00	53,764.00	23,522.00	32,964.00	65,928.00	32,964.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe	516010	Dental Coverage				2,820.00	4,658.00	2,038.00	2,726.00	5,452.00	2,726.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,215.00	2,275.00	1,060.00	1,301.00	2,721.00	1,420.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)				12,149.00	-	(12,149.00)	12,195.00	(1.00)	(12,196.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				2,841.00	-	(2,841.00)	2,852.00	-	(2,852.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				1,509.00	-	(1,509.00)	1,515.00	-	(1,515.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				451.00	-	(451.00)	452.00	-	(452.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits				-	-	-	-	1.00	1.00	Per BAD, to adjust them system glitch	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5200OHAllo	520190	Department Overhead				137,102.00	-	(137,102.00)	137,102.00	-	(137,102.00)	Realignment of budget for the work order fund	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5810OthDep	581066	Sr-DPW-Architecture				500,000	500,000	-	500,000	-	(500,000)	Service requirements have been fulfilled and no longer required	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				22,189,415.00	20,569,476.00	(1,619,939.00)	23,887,020.00	22,262,448.00	(1,624,572.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				-	10,038.00	10,038.00	-	10,077.00	10,077.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20210	WWE Work Order	10032719-0010	PUC_WWE_WO as Performing Dept	WTR_Westside Recycled Water	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget				544,754	1,791,074	1,246,320	544,754	1,755,176	1,210,422	Realignment of budget for the work order fund	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	513010	Retire City Misc				3,277,080.00	3,032,773.00	(244,307.00)	3,732,877.00	3,473,843.00	(259,034.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				1,414,994.00	1,311,167.00	(103,827.00)	1,518,805.00	1,413,340.00	(105,265.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				332,883.00	309,539.00	(23,344.00)	357,469.00	334,061.00	(23,408.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	515010	Health Service-City Match				763,721.00	695,264.00	(68,457.00)	832,501.00	757,879.00	(74,622.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				176,766.00	164,370.00	(12,396.00)	189,833.00	177,404.00	(12,429.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				52,793.00	49,094.00	(3,699.00)	56,710.00	52,994.00	(3,716.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	515710	Dependent Coverage				2,820,260.00	2,579,075.00	(241,185.00)	3,074,087.00	2,811,197.00	(262,890.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	516010	Dental Coverage				225,364.00	205,793.00	(19,571.00)	234,338.00	213,983.00	(20,355.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	519110	Flexible Benefit Package				25,476.00	38,214.00	12,738.00	27,768.00	41,652.00	13,884.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				84,257.00	75,784.00	(8,473.00)	90,728.00	82,110.00	(8,618.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt				1,678,294	1,678,294	-	1,678,294	1,668,294	(10,000)		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20210	WWE Work Order	10032719-0010	PUC_WWE_WO as Performing Dept	WTR_Westside Recycled Water	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				488,338	-	(488,338)	488,338	-	(488,338)	Realignment of budget for the work order fund	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				170,203	949,919	779,716	170,203	170,203	-	Furniture and fixtures related to new facilities for Biosolids Digester Facilities Project (BDFP) & South East Plant (SEP) 940	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20210	WWE Work Order	10032719-0010	PUC_WWE_WO as Performing Dept	WTR_Westside Recycled Water	10002	Interdepartmental-Overhead	5400Mat&Su	548990	Water & Sewage Treatment Supply				760,833	-	(760,833)	760,833	-	(760,833)	Realignment of budget for the work order fund	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WW001			665,215	-	(665,215)	-	-	-	-	Reallocation of funding to support other cost centers in need
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560290												

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	26-27 Department	26-27 Dept - Base	FY 2027-28 Base	27-28 Department	27-28 Dept - Base	Explanation of Change	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WW006			-	-	-	-	38,522	38,522	Fleet modernization to replace and update aging vehicle. Replacement vehicle no longer functions and are inoperable	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WW007			-	-	-	-	38,522	38,522	Fleet modernization to replace and update aging vehicle. Replacement vehicle no longer functions and are inoperable	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WW008			-	-	-	-	38,522	38,522	Fleet modernization to replace and update aging vehicle. Replacement vehicle no longer functions and are inoperable	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW011			-	75,251	75,251	-	-	-	-	The current lift is propane fueled and continues to break down, requiring repairs almost every time it is used. To reduce downtime and align with 2030 electric fleet compliance requirements, it is time to transition to an electric lift
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW028			-	1,410,191	1,410,191	-	-	-	-	These new facilities are not delivered with non-process equipment that is critical to the ongoing operation and maintenance of the facilities including Operations Consoles, Microwave Analyzers, Scissor Lifts, etc. Included in these costs are also large scale workstations and other furnishings valued at more than \$10K/unit
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WW018			-	-	-	-	2,000,000	2,000,000	These new facilities are not delivered with non-process equipment that is critical to the ongoing operation and maintenance of the facilities including Operations Consoles, Microwave Analyzers, Scissor Lifts, etc. Included in these costs are also large scale workstations and other furnishings valued at more than \$10K/unit	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20170	WWE Annual Authority Ctrl	10025207-0002	Treasure Island - Maintenance	Treasure Island - 17679 Wastewater			5610FacMai	500010	Facilities Maintenance-Budget				2,600,000	2,600,000	-	-	2,600,000	2,600,000	Since 1997, the SFPUC Wastewater Enterprise has operated and maintained the stormwater and wastewater collection systems at Treasure Island and Yerba Buena Island (TI/YBI) and 2-million gallon per day (MGD) wastewater treatment plant located at TI, on behalf of the Treasure Island Development Authority (TIDA)	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	58100thDep	581520	EF-SFGH-Medical Service				35,206	-	(35,206)	35,206	-	(35,206)	Reassigning to correct cost center	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				13,915,264.00	14,526,671.00	611,407.00	15,199,633.00	15,826,040.00	628,407.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatmentmen	Treatment A Services For Water Treatmentmen	10002	Interdepartmental-Overhead	5010Salary	505010	Temp Misc Regular Salaries				39,200.00	-	(39,200.00)	39,350.00	-	(39,350.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatmentmen	Treatment A Services For Water Treatmentmen	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget				-	50,000	50,000	-	50,000	50,000	Realignment of budget for the work order fund	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	513010	Retire City Misc				2,057,711.00	2,148,578.00	90,867.00	2,378,666.00	2,477,102.00	98,436.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				986,062.00	1,021,965.00	35,903.00	1,063,596.00	1,100,285.00	36,689.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				233,466.00	242,332.00	8,866.00	252,062.00	261,145.00	9,083.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	515010	Health Service-City Match				357,020.00	376,398.00	19,378.00	389,255.00	410,377.00	21,122.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				123,966.00	128,673.00	4,707.00	133,851.00	138,675.00	4,824.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				37,001.00	38,408.00	1,407.00	39,988.00	41,428.00	1,440.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	515710	Dependent Coverage				1,749,397.00	1,816,218.00	66,821.00	1,906,825.00	1,979,661.00	72,836.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	516010	Dental Coverage				134,189.00	139,743.00	5,554.00	139,525.00	145,301.00	5,776.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	519110	Flexible Benefit Package				12,738.00	19,107.00	6,369.00	13,884.00	20,826.00	6,942.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				54,910.00	56,427.00	1,517.00	60,042.00	61,549.00	1,507.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatmentmen	Treatment A Services For Water Treatmentmen	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)				2,430.00	-	(2,430.00)	2,440.00	-	(2,440.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatmentmen	Treatment A Services For Water Treatmentmen	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				568.00	-	(568.00)	571.00	-	(571.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatmentmen	Treatment A Services For Water Treatmentmen	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				302.00	-	(302.00)	303.00	-	(303.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatmentmen	Treatment A Services For Water Treatmentmen	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				90.00	-	(90.00)	91.00	-	(91.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatmentmen	Treatment A Services For Water Treatmentmen	10002	Interdepartmental-Overhead	5200OHA1lo	520190	Department Overhead				57,410.00	-	(57,410.00)	57,410.00	-	(57,410.00)	Realignment of budget for the work order fund	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				-	-	-	-	1,000,000	1,000,000	WWE's new Biogas Facility is expected to become operational in January of 2027. The Operation and Maintenance of the facility will be contracted to a third party for the first 5 years of its existence. Cost of the contract is currently projected to be \$1M annually. WWE expects to absorb the costs during the first six month but will require new funding to cover the costs	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5400Mat&Su	548990	Water &Sewage Treatment Supply				9,653,876	9,653,876	-	9,653,876	11,153,876	1,500,000	New facilities such as Treasure Island and Biosolid Digester are coming online and will require additional chemicals. Budget increase to match orleected need of increasing cost for chemicals	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WW002				150,583	-	(150,583)	-	-	-	-
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	58100thDep	581520	EF-SFGH-Medical Service				25,000	-	(25,000)	25,000	-	(25,000)	reassigning to correct cost center	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				6,030,115.00	6,641,016.00	610,901.00	6,527,678.00	7,157,089.00	629,411.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20210	WWE Work Order	10021055-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cwp	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular				69,783.00	-	(69,783.00)	74,734.00	-	(74,734.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20210	WWE Work Order	10021055-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cwp	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget				43,615	139,050	95,435	43,615	139,050	95,435	Realignment of budget for the work order fund	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	513010	Retire City Misc				874,318.00	964,387.00	90,069.00	1,002,970.00	1,101,109.00	98,139.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				331,283.00	368,895.00	37,612.00	353,594.00	392,117.00	38,523.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				87,665.00	96,524.00	8,859.00	94,880.00	104,006.00	9,126.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	515010	Health Service-City Match				182,257.00	198,273.00	16,016.00	198,680.00	216,138.00	17,458.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				46,551.00	51,256.00	4,705.00	50,378.00	55,224.00	4,846.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				13,910.00	15,315.00	1,405.00	15,057.00	16,505.00	1,448.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	515710	Dependent Coverage				397,146.00	459,929.00	62,783.00	432,894.00	501,327.00	68,433.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe	516010	Dental Coverage				35,405.00	40,462.00						

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				4,672,392.00	5,227,137.00	554,745.00	5,033,096.00	5,644,933.00	611,837.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	513010	Retire City Misc				689,106.00	769,170.00	80,064.00	785,498.00	879,170.00	93,672.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				283,207.00	317,602.00	34,395.00	302,913.00	340,847.00	37,934.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				69,275.00	77,318.00	8,043.00	74,498.00	83,370.00	8,872.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	515010	Health Service-City Match				182,990.00	204,289.00	21,299.00	199,473.00	222,692.00	23,219.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				36,790.00	41,063.00	4,273.00	39,563.00	44,275.00	4,712.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				10,985.00	12,261.00	1,276.00	11,810.00	13,217.00	1,407.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	515710	Dependent Coverage				437,514.00	482,606.00	45,092.00	476,901.00	526,053.00	49,152.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	516010	Dental Coverage				38,677.00	42,790.00	4,113.00	40,238.00	44,519.00	4,281.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	519110	Flexible Benefit Package				38,214.00	44,583.00	6,369.00	41,652.00	48,594.00	6,942.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				13,915.00	15,450.00	1,535.00	15,012.00	16,728.00	1,716.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				246,803	150,391	(96,412)	246,803	150,391	(96,412)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				152,966	107,682	(45,284)	152,966	107,682	(45,284)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5400Mat&Su	544990	Other Hosp, Clinics&Lab Supply				137,750	57,843	(79,907)	137,750	57,843	(79,907)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WW004				229,124	-	(229,124)	-	-	-	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WW017				-	59,169	59,169	-	-	-	- This vehicle is 10 years old (2015) [42700033]. This vehicle is used by the Division Manager to attend meetings, training, conferences at SFPUC Headquarter and various locations. It is also used to investigates emergencies such as sink holes, flooding, etc. at various sites when needed.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WW009				-	-	-	-	61,912	61,912	- This vehicle is over 14 years old (2010) [42700002]. This vehicle is used to inspect FSE, industrial user job sites, construction sites. Respond to 311 requests, i.e., inspect illegal dumping at various locations. Attends meetings, training, conferences, etc. at various locations.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WW010				-	-	-	-	61,912	61,912	- This vehicle is over 14 years old (2011) [42700025]. This vehicle is used to conduct industrial user surveys, evaluate construction sites fo BMPs, and inspect illegal dumping at various locations. Attends meetings, training, conferences, etc. at various locations.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW018				-	150,137	150,137	-	-	-	- To comply with the State Water Board's Trash Amendments under Track 1, SFPUC is required to install certified Full Capture Systems (FCS) that prevent the discharge of trash 5 mm or larger from MS4 outfalls serving Priority Land Use areas. These filters are compatible with SFPUC's infrastructure. They support regulatory compliance, reduce operational burden, and align with SFPUC's long-term strategy to centralize trash capture and minimize proprietary obligations.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW019				-	17,039	17,039	-	-	-	- This camera is needed to inspect Manholes to fulfill regulatory obligations.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WW011				-	-	-	-	103,350	103,350	This equipment is needed for regulatory purposes related to the new requirements. This equipment is vital to meeting the goals and exnedations of the WWF business plan
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5810OthDep	581370	GF-Environment				77,372	79,922	2,550	77,372	82,575	5,203		
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				8,164,390.00	8,070,118.00	(94,272.00)	8,822,030.00	8,694,106.00	(127,924.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	513010	Retire City Misc				1,197,261.00	1,181,455.00	(15,806.00)	1,369,827.00	1,347,747.00	(22,080.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				536,330.00	530,485.00	(5,845.00)	576,636.00	568,706.00	(7,930.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				126,180.00	124,813.00	(1,367.00)	135,729.00	133,874.00	(1,855.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	515010	Health Service-City Match				277,795.00	262,688.00	(15,107.00)	302,781.00	286,318.00	(16,463.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				67,032.00	66,304.00	(728.00)	72,087.00	71,102.00	(985.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				20,018.00	19,803.00	(215.00)	21,514.00	21,221.00	(293.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	515710	Dependent Coverage				1,066,668.00	1,038,886.00	(27,782.00)	1,162,687.00	1,132,404.00	(30,283.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	516010	Dental Coverage				82,712.00	80,286.00	(2,426.00)	86,016.00	83,496.00	(2,520.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	519110	Flexible Benefit Package				19,107.00	25,476.00	6,369.00	20,826.00	27,768.00	6,942.00	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				30,038.00	29,214.00	(824.00)	32,501.00	31,511.00	(990.00)	See Form 3B	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt				814,884	889,884	75,000	814,884	889,884	75,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5210NPSvcs	528990	Other Bldg Maint Svcs				500,000	425,000	(75,000)	500,000	325,000	(175,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				701,812	614,511	(87,301)	701,812	614,511	(87,301)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				367,110	361,806	(5,304)	367,110	267,348	(99,762)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WW003				687,130	-	(687,130)	-	-	-	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WW020				-	323,527	323,527	-	-	-	- This vehicle is 13 years old (2012) [42500024]. This is an emergency first responder vehicle used for sewer related services and emergencies.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WW021				-	323,527	323,527	-	-	-	- This vehicle is 13 years old (2012) [42500025]. This is an emergency first responder vehicle used for sewer related services and emergencies.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28										

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20210	WWE Work Order	10032719-0006	PUC_WWE_WO as Performing Dept	AIR_WWE Lab Service	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				91.00	-	(91.00)	91.00	-	(91.00)	See Form 3B
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				45,000	-	(45,000)	45,000	-	(45,000)	Reallocation of funding to support other cost centers in need
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5400Mat&Su	544990	Other Hosp, Clinics&Lab Supply				266,257	311,257	45,000	266,257	311,257	45,000	Reallocation of resources to match Budget to projected usage
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20210	WWE Work Order	10032719-0006	PUC_WWE_WO as Performing Dept	AIR_WWE Lab Service	10002	Interdepartmental-Overhead	5400Mat&Su	544990	Other Hosp, Clinics&Lab Supply				10,000	-	(10,000)	10,000	-	(10,000)	Realignment of budget for the work order fund
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WW005			44,576	-	(44,576)	-	-	-	-
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW022			-	44,576	44,576	-	-	-	- HEPA fume hood is required to prevent contamination with low level metals analysis.
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW023			-	16,530	16,530	-	-	-	- Millipore IQ 7000 purification system: Lab requires system to remove organic contaminants from DI water used in QC samples and sample extraction. This is needed NPDES monitoring and compliance. Testing for EPA Priority Pollutants demands detection at parts-per-trillion levels. Any contamination by organic substances could severely hinder laboratory operations, compromise the integrity of results, and place regulatory compliance at significant risk.
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW024			-	241,364	241,364	-	-	-	- Gas Chromatograph-Mass Spectrometer (GC-MS) replacement is needed for testing of EPA 625.1 SVOC. This is used to detect 53 EPA Priority Pollutants which affect public health and environmental safety. Our current GC-MS unit is 11 years old and has increased maintenance, resulting in frequent downtime. This affects our ability to meet regulatory requirements of our treatment plants and industrial
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW025			-	13,485	13,485	-	-	-	- Laboratory Glassware Washer needed to replace older units that are over 20 years old. This equipment designed to properly clean and disinfect scientific glassware, preventing contamination and ensuring the accuracy of testing. These units can withstand exposure to harsh chemicals, high temperatures, and reagent residues. They can clean narrow-necked volumetric flasks and pipettes, ensuring thorough cleaning needed for contaminant-sensitive procedures.
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW026			-	42,219	42,219	-	-	-	- HEPA (High-Efficiency Particulate Air) fume hood creates an ultra-clean, particle-free environment that prevents contamination from dust and particulates. Since (13) Priority Pollutant trace metal analysis detects elements at parts-per-trillion levels, even minimal contamination can compromise results. Metals analysis is needed to comply with NPDES regulatory requirements for SE/OS/TI Treatment Plants. Our current HEPA hoods are over 20 years old and cannot
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WW027			-	13,485	13,485	-	-	-	- Laboratory Glassware Washer needed to replace older units that are over 20 years old. This equipment designed to properly clean and disinfect scientific glassware, preventing contamination and ensuring the accuracy of testing. These units can withstand exposure to harsh chemicals, high temperatures, and reagent residues. They can clean narrow-necked volumetric flasks and pipettes, ensuring thorough cleaning needed for contaminant-sensitive procedures.
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WW014			-	-	-	-	-	317,228	317,228 Gas Chromatograph-Mass Spectrometer (GC-MS) replacement is needed for testing of EPA 624.1 VOC. This is used to detect (32) EPA Priority Pollutants which affects public health and environmental safety. Our current GC-MS unit is 7 years old and has increased maintenance, resulting in frequent downtime. This affects our ability to meet regulatory requirements of our treatment plants and industrial
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WW015			-	-	-	-	-	131,323	131,323 Gas Chromatography Electron Capture Detector (GC-ECD) replacement is needed analyze EPA 608.3 PCBs and Pesticides. This is used to detect (25) EPA Priority Pollutants which affect public health and environmental safety. Our current GC-ECD unit is 15 years old and has increased maintenance, resulting in frequent downtime. This affects our ability to meet regulatory requirements of our
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WW016			-	-	-	-	-	97,980	97,980 FIAlyzer is a flow injection analysis (FIA) system used for Ammonia (NH3) and Total Kjeldahl Nitrogen (TKN) analysis. It improves throughput, accuracy, and sensitivity by eliminating interferences and allows more samples to be processed and increases sensitivity for NH3 analysis which will meet the new TIF NPDES permit. For TKN, automated in-line digestion increases efficiency and reduces the use of hazardous chemicals. This equipment is used analyze NPDES Regulatory and other client samples.
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WW017			-	-	-	-	-	34,456	34,456 Microwave Digestor is used for metals analysis by using high temperatures and pressures in a closed system to completely break down complex sample matrices into a liquid which allows samples to be tested on ICP-MS. The efficiency and speed of microwave digestion also reduce sample contamination, improve the quality of the digested solution, and increase overall lab throughput. It will cause serious complications for the Laboratory and Regulatory Group
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24980	HHWP Annual Authority Ctr	10025208-0001	525 Golden Gate - O & M	525 Golden Gate - O & M	17682	UW 525 Golden Gate - O & M	5610FacMai	500010	Facilities Maintenance-Budget			2,098,749	-	(2,098,749)	-	-	-	-	- Reallocating budget to the correct cost center
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24980	HHWP Annual Authority Ctr	10025209-0001	525 Golden Gate - Lease Paymen	525 Golden Gate - Lease Paymen	17683	UW 525 Golden Gate - Lease Pay	5700DebSvc	570000	Debt Service-Budget			1,211,963	-	(1,211,963)	1,211,963	-	-	(1,211,963)	Reallocating budget to the correct cost center
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24980	HHWP Annual Authority Ctr	10025209-0001	525 Golden Gate - Lease Paymen	525 Golden Gate - Lease Paymen	17683	UW 525 Golden Gate - Lease Pay	5810OthDep	581061	El-PUC-Water			1,268,950	-	(1,268,950)	1,268,950	-	-	(1,268,950)	Reallocating budget to the correct cost center
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	231621	HHP01 General Administration	231621	HHP01 General Administration	24990	HHWP ContinuingAuthorityCtrl	10014672-0001	Hhp:Revenue Transfer-Sub Fund	Hhp:Revenue Transfer-Sub Fund	15405	UH Hhp_revenue Transfer-sub Fu	5970UARRet	597050	Reserve For Captl Improvement			46,584,680.00	68,714,972.00	22,130,292.00	46,584,680.00	95,530,221.00	48,945,541.00	Funding for revenue portion of Hetch Hetchy Power capital plan	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			29,088,524.00	29,395,685.00	307,161.00	31,320,627.00	31,702,185.00	381,558.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			1,148,375.00	1,389,700.00	241,325.00	1,152,775.00	1,395,024.00	242,249.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	25030	HHWP Work Order Fund	10028474-0001	UH Hh Watershed Inspection	Inspection	10002	Interdepartmental-Overhead	5010Salary	505010	Temp Misc Regular Salaries			66,515.00	-	(66,515.00)	66,770.00	-	-	(66,770.00)	See Form 3B
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	25030	HHWP Work Order Fund	10028474-0001	UH Hh Watershed Inspection	Inspection	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget			-	200,000	200,000	-	200,000	200,000	Realignment of budget for the work order fund	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	1002929																	

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	25030	HHWP Work Order Fund	10028474-0001	UH Hh Watershed Inspection	Hh Watershed Inspection	10002	Interdepartmental-Overhead	5200OHallo	520190	Department Overhead				127,732.00	-	(127,732.00)	127,732.00	-	(127,732.00)	Realignment of budget for the work order fund	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				33,280	33,000	(280)	33,280	33,000	(280)		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	522000	Training - Budget				245,653	299,653	54,000	245,653	353,653	108,000	Budget to support OSHA required Health & Safety training upcountry	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	524010	Membership Fees				146,895	150,000	3,105	146,895	150,000	3,105		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				5,370,375	5,120,515	(249,860)	5,370,375	5,245,735	(124,640)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt				145,000	145,000	-	145,000	149,480	4,480		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt				28,993	250,859	221,866	28,993	479,382	450,389	Supports the lease of a temporary warehouse while warehouse is being rebuilt and lease of permanent space located in Sacramento	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				215,000	715,000	500,000	215,000	715,000	500,000	Matching budget to projected usage for software licenses and fees	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	552110	Taxes				653,573	725,485	71,912	653,573	736,368	82,795	Reallocation of resources to match Budget to projected usage for tax payments	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits				9,979,747	10,738,142	758,395	9,979,747	11,178,525	1,198,778	Increase for miscellaneous fees, licenses and permits, including payments the California Department of Safety of Dams, CA professional license fees, state water system permits, county permit renewals, MTA parking permits, and Central Valley Salinity Coalition.	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5210NPSvcs	552410	Payments To Other Govt				16,078,396	10,622,564	(5,455,832)	16,078,396	11,070,009	(5,008,387)	Reassigned from the Operating budget to fund payment to other government for FERC/Healthy Rivers obligations in fund 24991	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24991	HHWP Op Continuing Auth Ctrl	10042739-0001	FERC/Healthy Rivers Obligation	23154	FERC/Healthy Rivers Obligation	5210NPSvcs	552410	Payments To Other Govt				-	5,490,000	5,490,000	-	5,490,000	5,490,000	5,490,000	Original funding moved from the Operating budget to fund payment to other government for FERC/Healthy Rivers obligations	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5400Mat&Su	542990	Other Bldg Maint Supplies				797,623	912,623	115,000	797,623	912,623	115,000	Increase for payments to the National Park Service, Yosemite National Park for Watershed Protection and Security. The requested budget includes a proposal to convert law enforcement staffing to permanent	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				219,435	269,435	50,000	219,435	269,435	50,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27HH002				864,998	-	(864,998)	-	-	-	Reallocation of funding to support other cost centers in need
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH003				-	62,490	62,490	-	-	-	HHW's Division Manager oversees the entirety of the Hetch Hetchy Water & Power Project. The manager's current vehicle (75500001) has reached the end of its effective service life and is no longer a reliable or cost-effective asset for our operations. At over 16 years old, the Escape lacks modern safety features now required by the City. With limited cell and radio coverage, dependable transportation is essential for employee safety.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH004				-	84,713	84,713	-	-	-	HHW's Paint Shop crew maintain over 80 offices, buildings, and structures throughout the Hetchy Project. Painters often transport tools, materials, and supplies to remote locations including O'Shaughnessy, Early Intake, and Cherry Valley. Cell phone coverage and radio communication are inconsistent. Dependable vehicles are critical to ensure employee safety. HHW is requesting replacement of the existing vehicle (755416), which is 22 years old
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH005				-	84,713	84,713	-	-	-	HHW's Tech Shop inspects, maintains, and repairs various electrical and network communication equipment throughout the Hetchy Project carrying tools, materials, and equipment. The current asset (75500009) is 16 years old, has outlived its useful life, and has obsolete parts. It is essential to have a reliable vehicle that can travel off road to these remote locations where cell phone coverage is not available. Dependable vehicles are essential for employee safety.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH006				-	76,879	76,879	-	-	-	HHW's Tech Shop maintains communication equipment throughout the Hetchy Project traveling to remote locations, carrying tools, materials, and equipment. The existing truck (75500048) is 13 years old with over 200k miles. Due to remote work locations and inclement weather, a 4X4 truck is required. With limited cell and radio coverage, dependable transportation is essential for safety. HHW is requesting replacement of this vehicle with a 3/4 ton, extended cab short bed
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH007				-	72,212	72,212	-	-	-	HHW Watershed Keepers work throughout the Hetchy Project including O'Shaughnessy, Early Intake, and Cherry compounds, often accessing unpaved roads in remote locations. Cell phone and radio coverage is sporadic. Reliable vehicles are essential for employee safety.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH001				-	-	-	-	84,566	84,566	HHW Tech Shop inspects, maintains, and repairs various electrical and network communication equipment throughout the Hetchy Project, while carrying tools, materials, and equipment. HHW requests a 4X4 truck to replace the existing truck (75500019), which is 13 years old and has over 200,000 miles. A new vehicle
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH002				-	-	-	-	93,184	93,184	HHW's Guest Services staff travel to various locations throughout the Hetchy Project from the Central Valley to O'Shaughnessy Dam which requires driving up steep roadways. The current truck (75500104) is 13 years old and has over 200,000 miles. A new vehicle
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH003				-	-	-	-	93,184	93,184	HHW Line Crews maintain over 160 miles of transmission lines stretching from Holm, Kirkwood, and Moccasin Powerhouses to the Altamont pass, covering much of the San Joaquin Valley, often in inclement weather, along paved and unpaved roads, and in remote l
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH004				-	-	-	-	79,432	79,432	The HHW Right of Way Supervisor works throughout the watershed including locations such as O'Shaughnessy, Early Intake, and Cherry compounds, often accessing unpaved roads. Due to the terrain and severe weather conditions encountered, a 3/4 ton, 4X4 short
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH005				-	-	-	-	68,737	68,737	HHW Power System staff travel to various locations throughout the Hetchy Project from the Central Valley and Bay Area to O'Shaughnessy, which requires driving up steep roadways and over long distances. The current truck (75500141) is 10 years old and has
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH006				-	-	-	-	68,737	68,737	HHW's Guest Services staff travel to various locations throughout the Hetchy Project from the Central Valley to O'Shaughnessy Dam. A new vehicle will provide safety, fuel efficiency and dependable performance, which is critical for reaching remote location
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560410	Shop, Bldg & Field Maint Eqpmt	PUC27HH009				-	107,942	107,942	-	-	-	HHW is requesting a replacement for the current Waldon construction sweeper (755733) with a newer, more efficient, and safer model with a tier 5 or higher diesel engine. The existing construction sweeper is over 25 years old and is at the end of its expected life. It is used for cleanup of dirt and debris on HHWP roads after maintenance and repairs have been performed. It is powered by a tier 2 diesel engine required by the California Air Resources Board to be phased out by 2025
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560410	Shop, Bldg & Field Maint Eqpmt	PUC27HH010				-	28,634	28,634	-	-	-	HHW is requesting a replacement air compressor for Kirkwood Powerhouse (KPH). The current air compressor is original equipment circa 1966. This air compressor has surpassed its expected usable life and needs replacement. The air compressor is a critical piece of equipment for operations at KPH to ensure water and power
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600CapOut	560410	Shop, Bldg & Field Maint Eqpmt	PUC28HH007				-	-	-	-	153,356	153,3	

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600	CapOut	560410 Shop, Bldg & Field Maint Eqgmt	PUC28HH009			-	-	-	-	67,582	67,582	HHW is requesting a new horizontal lathe with accessories for the Machine Shop. As HHW's infrastructure ages, the Machine Shop is continually required to manufacture one-off pieces of equipment to replace failed parts which requires a precision manufacturer.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600	CapOut	560410 Shop, Bldg & Field Maint Eqgmt	PUC28HH010			-	-	-	-	43,748	43,748	HHW is requesting a new vertical mill for the Machine Shop which is continually required to manufacture one-off pieces of equipment to replace failed parts due to HHW's aging infrastructure. Some of the repair work requires precision manufacturing of their		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600	CapOut	560410 Shop, Bldg & Field Maint Eqgmt	PUC28HH011			-	-	-	-	31,859	31,859	HHW is requesting a new metal plate roller for the Machine Shop. As HHW's infrastructure ages, the Machine Shop is continually required to manufacture one-off pieces of equipment to replace failed parts. This plate roller will enable the shop to manufacture		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600	CapOut	560990 Other Equipment	PUC27HH008			-	234,712	234,712	-	-	-	-	HHW is requesting a new 4-wheel drive off-road forklift telehandler, capable of lifting 10,000 lbs., with a 55' reach. Staff frequently need to lift and place materials at difficult to reach locations, often at heights that require lift access due to fall protection requirements. This piece of equipment offers the versatility to both lift materials in a forklift function and lift staff in a man basket to reach work	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5600	CapOut	560990 Other Equipment	PUC27HH011			-	112,961	112,961	-	-	-	-	HHW is requesting the replacement of the DJI Drone Quadcopter. All City departments have been directed to replace all drone equipment manufactured by DJI for security reasons. The current equipment is scheduled to be grounded by the end of 2025. The Survey Department utilizes the drone to collect information for the Maintenance Engineering team, to assist with powerline and wildfire vegetation management, to conduct topographic surveys of	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24980	HHWP Annual Authority Ctr	10016956-0001	Hetchy Water - Facilities Main	Facilities Maint	15812	Hetchy Water - Facilities Main	5610	FacMai	500010 Facilities Maintenance-Budget				3,849,650	-	(3,849,650)	-	-	-	-	-	Reallocating budget to the newly created cost center
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24980	HHWP Annual Authority Ctr	10025172-0001	WeccoNerc Compliance	WeccoNerc Compliance	17661	Wecco-Nerc Compliance	5610	FacMai	500010 Facilities Maintenance-Budget				5,670,349	-	(5,670,349)	-	-	-	-	-	Reallocating budget to the newly created cost center
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24980	HHWP Annual Authority Ctr	10025172-0001	WeccoNerc Compliance	WeccoNerc Compliance	23222	HHW - WECC/NERC Compliance	5610	FacMai	500010 Facilities Maintenance-Budget				-	6,371,586	6,371,586	-	-	7,105,145	7,105,145	Compliance with NERC(North American Electric Reliability Corporation) Standards is recognized by the SFPUC as a permanent part of doing business in the electric power industry. The NERC Compliance Program documents the SFPUC's responsibility & commitment to meet its obligation. Furthermore, HHWP must manage & comply with new standards as they are implemented. As a result, HHWP compliance processes must expand or evolve to address a growing number of NERC Standards & their increased	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24980	HHWP Annual Authority Ctr	10025175-0001	WeccoNerc Transmission Line Cl	WeccoNerc Transmission Line Cl	17662	Wecco-Nerc Transmission Line Cl	5610	FacMai	500010 Facilities Maintenance-Budget				223,000	-	(223,000)	-	-	-	-	-	Reallocating budget to the newly created cost center
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24980	HHWP Annual Authority Ctr	10025175-0001	WeccoNerc Transmission Line Cl	WeccoNerc Transmission Line Cl	23223	HHW - WECC/NERC Transmission	5610	FacMai	500010 Facilities Maintenance-Budget				-	223,000	223,000	-	-	223,000	223,000	223,000 The SFPUC performed a condition assessment of their transmission lines and identified 210 detections where Federal and State regulations for safety were not being met. The WECC-NERC Transmission Program will mitigate these detections, including power flow studies and planning for alternative transmission line configurations. Program activities also include wildfire mitigation, non-capitalizable efforts and funds transmission line component	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24980	HHWP Annual Authority Ctr	10025785-0005	Youth Employment & Environmen	Youth Employment & Environ Bud	17726	GE Youth Employment & Environm	5610	FacMai	500010 Facilities Maintenance-Budget				150,000	-	(150,000)	-	-	-	-	-	Budget is being eliminated
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24980	HHWP Annual Authority Ctr	10041032-0002	ITS Programmatic Project	ITS Project	22695	ITS Project	5610	FacMai	500010 Facilities Maintenance-Budget				117,461	84,196	(33,265)	-	-	84,196	84,196	84,196 This budget is to maintain the ITS projects -Phone migration, SFPUC Gov Migration, Application Enhancement, Questica, Cybersecurity Improvements, and 525GG Conference Room Refresh.	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24980	HHWP Annual Authority Ctr	10041401-0001	Hetchy Water - Facilities Main	Facilities Maintenance	23221	HHW - Facilities Maintenance	5610	FacMai	500010 Facilities Maintenance-Budget				-	3,849,650	3,849,650	-	-	3,849,650	3,849,650	3,849,650 HHW's Facilities Maintenance Program funds preventative and corrective maintenance to improve, maintain & operate the HHWP system of assets. Many HHWP assets are at/beyond their service lives. Maintenance of the assets ensures continued operation of the system to meet levels of service. This program funds corrective and emergency maintenance; equipment failure replacements; development and implementation of Asset Management Plans	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5810	OthDep	581140 DT Technology Projects				16,762	-	(16,762)	16,762	-	-	(16,762)	-	Service no longer needed
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5810	OthDep	581370 GF-Environment				9,000	9,500	500	9,000	9,875	875	875	875	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5950	_ITO	595290 ITO To 5T-Hetch Hetchy W&P Fds	102433-1			10,209,460.00	10,528,432.00	318,972.00	10,209,460.00	11,261,991.00	1,052,531.00	1,052,531.00	To support Hetchy Water programmatic projects	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5950	_ITO	595290 ITO To 5T-Hetch Hetchy W&P Fds	103505-S			4,311,208.00	-	(4,311,208.00)	4,311,208.00	-	-	(4,311,208.00)	-	Discontinued TRIO
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5950	_ITO	595290 ITO To 5T-Hetch Hetchy W&P Fds	103611			-	5,490,000.00	5,490,000.00	-	-	5,490,000.00	5,490,000.00	5,490,000.00 Transfer from the Operating budget to fund payment to other government for FERC/Healthy Rivers obligations in 2499'	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24990	HHWP ContinuingAuthorityCtrl	10014672-0001	Hhp:Revenue Transfer-Sub Fund	Hhp:Revenue Transfer-Sub Fund	15365	UH Hetchy Water - Joint Projec	5970	UARRet	597050 Reserve For Caplt Improvement				4,311,208.00	-	(4,311,208.00)	4,311,208.00	-	-	(4,311,208.00)	-	Budget is being relocated to the correct cost center
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	26231	WTR/HHW ContinuingAuthorityCtrl	10014093-0001	Hetchy Water - Joint Projects	UH Hetchy Water - Joint Projects	15365	UH Hetchy Water - Joint Projec	5970	UARRet	597050 Reserve For Caplt Improvement				-	32,522,250.00	32,522,250.00	-	-	36,012,538.00	36,012,538.00	36,012,538.00 Funding to support Hetch Hetchy Water Capital Plan	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298647	HHP0901 Power Administration	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5910	_OTO	591120 OTO To 2S/GSF-General Svcs Fd	102431			31,712.00	-	(31,712.00)	31,712.00	-	-	(31,712.00)	-	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298648	HHHP0903 Energy Services	24980	HHWP Op Annual Authority Ctr	10025207-0001	Treasure Island - Maintenance	UW Treasure Island - Maintena	17678	UW Treasure Island - Maintena	5610	FacMai	500010 Facilities Maintenance-Budget				5,400,000	-	(5,400,000)	-	-	-	-	-	Reallocating budget to the correct cost center
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010	Salary	501010 Perm Salaries-Misc-Regular				13,609,139.00	14,483,606.00	874,467.00	14,706,935.00	15,802,178.00	1,095,243.00	1,095,243.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010	Salary	505010 Temp Misc Regular Salaries				837,381.00	718,932.00	(118,449.00)	840,590.00	681,199.00	(159,391.00)	159,391.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010	Salary	509010 Premium Pay - Misc				382,344.00	332,345.00	(49,999.00)	382,344.00	332,344.00	(50,000.00)	50,000.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010	Salary	510210 Ret Payout - SP & Vac - Misc				125,000.00	75,000.00	(50,000.00)	125,001.00	75,000.00	(50,001.00)	50,001.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010	Salary	511010 Overtime - Scheduled Misc				100,001.00	200,002.00	100,001.00	100,000.00	200,000.00	100,000.00	See Form 3B	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	513010 Retire City Misc				1,987,399.00	2,114,506.00	127,107.00	2,274,854.00	2,443,451.00	168,597.00	168,597.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	514010 Social Security (OASDI & HI)				876,493.00	913,649.00	37,156.00	930,705.00	973,659.00	42,954.00	42,954.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	514020 Social Sec-Medicare(HI Only)				218,283.00	229,243.00	10,960.00	234,241.00	247,812.00	13,571.00	13,571.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	515010 Health Service-City Match				424,793.00	453,799.00	29,006.00	463,043.00	501,581.00	38,538.00	38,538.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	515020 Retiree Health-Match-Prop B				115,924.00	121,748.00	5,824.00	124,390.00	131,597.00	7,207.00	7,207.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	515030 RetireeHlthCare-CityMatchPropC				34,622.00	36,361.00	1,739.00	37,153.00	39,304.00	2,151.00	2,151.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	515710 Dependent Coverage				1,205,755.00	1,261,194.00	55,439.00	1,314,302.00	1,384,680.00	70,378.00	70,378.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	516010 Dental Coverage				102,451.00	107,667.00	5,216.00	106,573.00	112,959.00	6,386.00	6,386.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	519110 Flexible Benefit Package				101,904.00	113,227.00	11,323.00	111,072.00	124,956.00	13,884.00	13,884.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130	Fringe	519120 Long Term Disability Insurance				40,916.00	42,390.00	1,474.00	44,352.00	46,336.00	1,984.00	1,984.00	See Form 3B	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5200	OHAllo	520190 Department Overhead												

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				4,225,038	4,057,865	(167,173)	4,225,038	4,127,008	(98,030)	Realignment of funding offset with undoing to support critical Salesforce platform development, maintenance. Also includes request to fund modernization and ongoing maintenance of critical customer and trading energy data systems. This includes the electric billing system (C2M), and the customer web portal. It covers the upgrade and migration of our billing system to the cloud-based Oracle Customer Cloud and the associated rebuild of the customer web portal and supports ongoing customization of the billing system to improve our billing efficiency and allow us to offer more		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt				40,985	30,000	(10,985)	40,985	30,000	(10,985)	Reallocation of funding to support other cost centers in need		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget				2,115,000	1,980,000	(135,000)	2,115,000	2,120,000	5,000	Reallocation of funding to support other cost centers in need		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt				2,495,000	2,785,000	290,000	2,495,000	2,890,000	395,000	Reallocation of resources to match Budget to projected usage for field services at Pier 23		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt				200,000	550,000	350,000	200,000	266,043	66,043	Reallocation of resources to match Budget to projected usage for equipment rentals		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	533000	Power For Resale-Budget				10,669,040	8,391,932	(2,277,108)	10,669,040	8,847,993	(1,821,047)	This budget funds an appropriated reserve to cover power purchases in case of reduced generation or changes in market prices for wholesale power		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	533110	Power For Resale				45,218,576	31,302,965	(13,915,611)	45,218,576	32,833,131	(12,385,445)	This budget funds power purchases from the Western System Power Pool (WSPP) or market purchases from CAISO.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	533130	Resale Of Gas				23,224,045	18,001,959	(5,222,086)	23,224,045	18,301,102	(4,922,943)	This budget funds pass-through purchases of natural gas for City departments		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	533140	Resale Of Steam				3,038,224	3,009,508	(28,716)	3,038,224	3,084,071	45,847	This budget funds pass-through purchases of steam for City departments		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	533210	Power Distrib Transmission				74,012,069	70,477,011	(3,535,058)	74,012,069	79,875,998	5,863,929	This budget funds costs for power transmission and distribution services from PG&E and CAISO.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	533220	Power-Scheduling Coordinator				530,450	478,950	(51,500)	530,450	493,319	(37,131)	This budget funds the power scheduling coordinator charges and services.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				652,512	304,512	(348,000)	652,512	304,512	(348,000)	Reallocation of funding to support other cost centers in need		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	535710	Subscriptions				13,000	357,300	344,300	13,000	357,626	344,626	Reallocation of resources to match Budget to projected usage for subscriptions such as cQuant energy risk management and portfolio maintenance, and power market intelligence subscriptions and counterparty credit analysis licenses		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				680,433	1,109,916	429,483	680,433	1,149,404	468,971	This request funds modernization and ongoing maintenance of critical customer and trading energy data systems. This includes the electric billing system (C2M), and the customer web portal. It covers the upgrade and migration of our billing system to the cloud-based Oracle Customer Cloud and the associated rebuild of the customer web portal and supports ongoing customization of the billing system to improve our billing efficiency and allow us to offer more		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				8,794	20,000	11,206	8,794	20,000	11,206	Reallocation of resources to match Budget to projected usage		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits				11,250	55,000	43,750	11,250	55,000	43,750	Reallocation of resources to match Budget to projected usage		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5400Mat&Su	542990	Other Bldg Maint Supplies				1,265,000	3,955,000	2,690,000	1,265,000	3,955,000	2,690,000	This request supports Utility Field Services to sustain the operational integrity, innovation, and strategic planning of our growing asset base inventory for AMI meters, electrical distribution equipment, solar photovoltaic equipment and streetlights assets.		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				6,123	-	(6,123)	6,123	-	(6,123)			
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5400Mat&Su	544990	Other Hosp, Clinics&Lab Supply				2,175	-	(2,175)	2,175	-	(2,175)			
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				30,954	-	(30,954)	30,954	-	(30,954)	Reallocation of funding to support other cost centers in need		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5400Mat&Su	547990	Fuels & Lubricants				775	-	(775)	775	-	(775)			
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5400Mat&Su	549210	Data Processing Supplies				4,862	-	(4,862)	4,862	-	(4,862)			
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				69,750	75,000	5,250	69,750	75,000	5,250			
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27HH001				202,115	-	(202,115)	-	-	-	Reallocation of funding to support other cost centers in need	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH012				-	83,173	83,173	-	-	-	-	Vehicle replacements: 705504 - 2006 CHEVROLET PICKUP-1/2 TON, VIN: 3GCEK14V16G255899. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH013				-	316,827	316,827	-	-	-	-	Vehicle replacements: 75700001 - 2010 INTERNATIONAL, VIN: 1HTMKAA0RAH284234. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH014				-	236,664	236,664	-	-	-	-	Vehicle replacements: 75700005 - 2012 FORD, VIN: 1FDUFGT2CEC99152. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH015				-	59,169	59,169	-	-	-	-	Replace rental vehicle for Distribution Engineering Inspector.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27HH016				-	83,173	83,173	-	-	-	-	Replace rental vehicle for Distribution Engineering Inspector.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH012				-	-	-	-	239,389	239,389	239,389	Vehicle replacements: 75700003 - 2013 FORD, VIN: 1FDUFGT4CEC99153. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH013				-	-	-	-	239,389	239,389	239,389	Vehicle replacements: 75700004 - 2012 FORD, VIN: 1FDOWG17CEC96998. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH014				-	-	-	-	344,389	344,389	344,389	Vehicle replacements: 75700011 - 2016 INTERNATIONAL (DIGGER-DERRICK), VIN: 1HTMKSTR5GH412981. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28HH015				-	-	-	-	76,833	76,833	76,833	Vehicle replacements: 75700012 - 2016 FORD TRANSIT, VIN: 1FTYE1YV9GKA08428. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560990	Other Equipment	PUC27HH017				-	58,337	58,337	-	-	-	-	Control Center equipment and servers
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560990	Other Equipment	PUC27HH018				-	200,000	200,000	-	-	-	-	Skydio drones/docks to inventory to support SL and overhead line inspections and to triage outages
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5600CapOut	560990	Other Equipment	PUC27HH019				-	200,000	200,000	-	-	-	-	Skydio drones/docks to inventory to support SL and overhead line inspections and to triage outages
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctrl	10014230-0001	Retail Customer Programs	Retail Customer	22141	Distribution Services Retail Programs	5610FacMai	500010	Facilities Maintenance-Budget				3,573,000	-	(3,573,000)	-	-	-	-	Reallocating budget to the correct cost center	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctrl	10014230-0001	Retail Customer Programs	Retail Customer	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	320,000	320,000	-	338,000	338,000	338,000	Funding for communications and marketing support across Hetch Hetchy Power customer energy programs.	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctrl	10025207-0001	Treasure Island - Maintenance	Treasure Island	17678	UW Treasure Island - Maintena	5610FacMai	500010	Facilities Maintenance-Budget				-	5,400,000	5,400,000	-	5,400,000	5,400,000	5,400,000	Since 1	

NGFS Ty Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctrl	10041032-0003	ITS Programmatic Project	Hetchy-Power	22695	ITS Project	5610FacMai	500010	Facilities Maintenance-Budget				73,951	76,149	2,198	-	76,149	76,149	This budget is to maintain the ITS projects -Phone migration, SFPUC Gov Migration, Application Enhancement, Qwestica, Cybersecurity Improvements, and 525GG Conference Room Refresh.	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctr	10042160-0001	CP-E-Mobility (E-Vehicle)	Operations	23155	Power Customer Programs	5610FacMai	500010	Facilities Maintenance-Budget				-	85,000	85,000	-	110,000	110,000	Funding for a new program that will offer rebates for electric vehicles.	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	25430	HHWP CPF Transbay Cable	10014244-0001	Sf Electrical Reliability/Tran	Sf Electrical Reliability/Tran	15375	UH Sf Electrical Reliability-t	5610FacMai	500010	Facilities Maintenance-Budget				-	1,607,556	1,607,556	-	-	-	Appropriating revenue received in prior years due to annual inflation adjustments for the same purpose as the original license agreement.	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10020137-0004	UH Capital Investment HHP	Debt Service - Power Bonds	10000	Operating	5700DebSvc	571110	Bond Redemption				3,747,524	4,971,555	1,224,031	-	5,205,097	5,205,097	Funds Debt Service Payments	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10020137-0004	UH Capital Investment HHP	Debt Service - Power Bonds	10000	Operating	5700DebSvc	574110	Bond Interest-Expense				9,829,685	12,716,388	2,886,703	-	25,786,504	25,786,504	Funds Debt Service Payments	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctrl	10025209-0001	525 Golden Gate - Lease Payment	525 Golden Gate - Lease	17683	UW 525 Golden Gate - Lease Pay	5700DebSvc	570000	Debt Service-Budget				-	1,211,964	1,211,964	-	1,200,666	1,200,666	Costs related to the debt service of PUC headquarters at 525 Golden Gate	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	58100thDep	581370	GF-Environment				-	70,000	70,000	-	70,000	70,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	58100thDep	581560	GF-HR-Tuition Reimbursemnt W-O				6,736	-	(6,736)	6,736	-	(6,736)	service no longer needed	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24980	HHWP Annual Authority Ctrl	10025209-0001	525 Golden Gate - Lease Payment	525 Golden Gate - Lease	17683	UW 525 Golden Gate - Lease Pay	58100thDep	581061	Ef-PUC-Water				-	1,307,941	1,307,941	-	1,295,748	1,295,748	Budget is to recover Hetchy's share of costs related to debt service of PUC headquarters at 525 Golden Gate	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5910_OTO	591400	OTO To 5W-Water Department Fd	103456			709,329.00	709,329.00	-	709,329.00	718,622.00	9,293.00		
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5950_ITO	595290	ITO To 5T-Hetch Hetchy W&P Fds	102433			6,545,397.00	6,966,640.00	421,243.00	6,556,337.00	8,535,767.00	1,979,430.00	To support Hetchy Power programmatic projects	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5950_ITO	595290	ITO To 5T-Hetch Hetchy W&P Fds	102434			150,000.00	-	(150,000.00)	150,000.00	-	(150,000.00)	Discontinued TRIO	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5950_ITO	595290	ITO To 5T-Hetch Hetchy W&P Fds	102437-S			46,584,680.00	68,714,972.00	22,130,292.00	46,584,680.00	95,530,221.00	48,945,541.00	Funding for revenue portion of Hetch Hetchy Power capital plan	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	51010Salary	501010	Perm Salaries-Misc-Regular					1,225,362.00	1,251,867.00	26,505.00	1,320,396.00	1,346,654.00	26,258.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	513010	Retire City Misc					178,689.00	182,690.00	4,001.00	204,016.00	208,206.00	4,190.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					70,611.00	72,471.00	1,860.00	75,252.00	77,112.00	1,860.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					17,766.00	18,150.00	384.00	19,146.00	19,527.00	381.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	515010	Health Service-City Match					36,817.00	36,952.00	135.00	40,133.00	40,280.00	147.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B					9,437.00	9,641.00	204.00	10,168.00	10,371.00	203.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC					2,818.00	2,879.00	61.00	3,037.00	3,097.00	60.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	515710	Dependent Coverage					92,457.00	98,339.00	5,882.00	100,781.00	107,193.00	6,412.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	516010	Dental Coverage					8,215.00	8,700.00	485.00	8,546.00	9,051.00	505.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package					19,107.00	25,476.00	6,369.00	20,826.00	27,768.00	6,942.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance					2,373.00	1,688.00	(685.00)	2,573.00	1,831.00	(742.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5210NPSvcs	522000	Training - Budget					12,300	13,620	1,320	12,300	13,620	1,320		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	10000	Operating	5210NPSvcs	524010	Membership Fees					1,320	-	(1,320)	1,320	-	(1,320)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular					2,187,022.00	2,157,481.00	(29,541.00)	2,348,911.00	2,321,529.00	(27,382.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5130Fringe	513010	Retire City Misc					320,490.00	315,903.00	(4,587.00)	364,551.00	360,044.00	(4,507.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					143,779.00	140,059.00	(3,720.00)	152,528.00	148,808.00	(3,720.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					34,424.00	33,996.00	(428.00)	36,789.00	36,392.00	(397.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5130Fringe	515010	Health Service-City Match					81,163.00	79,239.00	(1,924.00)	88,472.00	86,375.00	(2,097.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B					18,282.00	18,054.00	(228.00)	19,536.00	19,325.00	(211.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC					5,459.00	5,391.00	(68.00)	5,837.00	5,774.00	(63.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5130Fringe	515710	Dependent Coverage					197,169.00	189,410.00	(7,759.00)	214,920.00	206,462.00	(8,458.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5130Fringe	516010	Dental Coverage					17,466.00	16,843.00	(623.00)	18,170.00	17,522.00	(648.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance					5,667.00	5,421.00	(246.00)	6,094.00	5,848.00	(246.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5210NPSvcs	522000	Training - Budget					27,182	11,260	(15,922)	27,182	11,260	(15,922)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt					372,033	399,033	27,000	372,033	399,033	27,000	Reallocation of resources to match Budget to projected usage. This includes the reallocation of youthemployment resources from the enterprises to the External Affairs. This budget was historically funded through addbacks within the enterprises	
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5380CityGP	538000	CBO Services - Budget					-	1,320,000	1,320,000	-	1,320,000	1,320,000	1,320,000	This change structurally incorporates the youth programmatic work the SFPUC has been doing for over a decade, which was historically funded by addbacks or programmatic funds in enterprises. This proposal funds in a single place the development and delivery of eco-literacy and career exposure programs for students from pre-school through college. This is accomplished through educational partnerships with SFUSD and other governmental and non-
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies					14,000	35,143	21,143	14,000	35,143	21,143	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular					1,390,480.00	1,427,900.00	37,420.00	1,500,263.00	1,538,209.00	37,946.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries					215							

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2027-28 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				600	1,000	400	600	1,000	400		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5210NPSvcs	535710	Subscriptions				15,708	17,800	2,092	15,708	17,800	2,092		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				32,656	98,000	65,344	32,656	98,000	65,344	Reallocation of funding to support Yardi contract for 12 users and Insurance compliance module	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				16,800	8,000	(8,800)	16,800	8,000	(8,800)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				7,400	11,004	3,604	7,400	11,004	3,604		
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				-	75,288.00	75,288.00	-	75,577.00	75,577.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				23,663.00	28,331.00	4,668.00	25,424.00	30,110.00	4,686.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				5,534.00	6,626.00	1,092.00	5,946.00	7,042.00	1,096.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				2,939.00	3,519.00	580.00	3,157.00	3,739.00	582.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				878.00	1,051.00	173.00	943.00	1,117.00	174.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				557	-	(557)	557	-	(557)		
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				951	1,508	557	951	1,508	557		
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	522000	Training - Budget				7,271	2,000	(5,271)	7,271	2,000	(5,271)		
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget				4,348	-	(4,348)	4,348	-	(4,348)		
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	524010	Membership Fees				1,300	-	(1,300)	1,300	-	(1,300)		
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				25,000	-	(25,000)	25,000	-	(25,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	529990	Other Equip Maint				18,960	6,000	(12,960)	18,960	6,000	(12,960)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	535710	Subscriptions				4,289	4,000	(289)	4,289	4,000	(289)		
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	535990	Other Current Expenses				-	25,000	25,000	-	25,000	25,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits				15,500	-	(15,500)	15,500	-	(15,500)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				22,651	8,000	(14,651)	22,651	8,000	(14,651)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27UB003				75,724	-	(75,724)	-	-	-	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				675,451.00	538,712.00	(136,739.00)	727,520.00	579,757.00	(147,763.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe	513010	Retire City Misc				98,413.00	78,606.00	(19,807.00)	112,383.00	89,702.00	(22,681.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				38,631.00	30,153.00	(8,478.00)	41,410.00	32,249.00	(9,161.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				9,794.00	7,811.00	(1,983.00)	10,548.00	8,405.00	(2,143.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe	515010	Health Service-City Match				20,576.00	15,134.00	(5,442.00)	22,430.00	16,497.00	(5,933.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				5,200.00	4,148.00	(1,052.00)	5,601.00	4,464.00	(1,137.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				1,553.00	1,239.00	(314.00)	1,673.00	1,333.00	(340.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe	515710	Dependent Coverage				51,401.00	38,682.00	(12,719.00)	56,029.00	42,165.00	(13,864.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe	516010	Dental Coverage				4,524.00	3,407.00	(1,117.00)	4,707.00	3,545.00	(1,162.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,778.00	1,217.00	(561.00)	1,921.00	1,315.00	(606.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				-	420,309.00	420,309.00	-	465,037.00	465,037.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	513010	Retire City Misc				-	60,147.00	60,147.00	-	70,653.00	70,653.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-	21,605.00	21,605.00	-	23,627.00	23,627.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-	6,095.00	6,095.00	-	6,742.00	6,742.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	515010	Health Service-City Match				-	9,679.00	9,679.00	-	10,551.00	10,551.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-	3,237.00	3,237.00	-	3,581.00	3,581.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				-	967.00	967.00	-	1,069.00	1,069.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	515710	Dependent Coverage				-	22,025.00	22,025.00	-	24,009.00	24,009.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	516010	Dental Coverage				-	2,083.00	2,083.00	-	2,168.00	2,168.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	519110	Flexible Benefit Package				-	12,738.00	12,738.00	-	13,884.00	13,884.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-	(124.00)	(124.00)	-	(72.00)	(72.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				4,000	-	(4,000)	4,000	-	(4,000)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	210884	PUB0408 Contract Admin	27190	PUC Personnel Fund	10026778-0013	UB Infrastructure	Contract Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular				-	3,807,056.00</						

GFS Ty	Dept	Div	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	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210884	PUB0408 Contract Admin	27180	PUC Operating Fund	10026778-0013	UB Infrastructure	Contract Administration	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				-	1,333	1,333	-	1,333	1,333	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210884	PUB0408 Contract Admin	27180	PUC Operating Fund	10026778-0013	UB Infrastructure	Contract Administration	10000	Operating	5400Mat&Su	546990	Food				-	1,867	1,867	-	1,867	1,867	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210884	PUB0408 Contract Admin	27180	PUC Operating Fund	10026778-0013	UB Infrastructure	Contract Administration	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				-	52,890	52,890	-	52,890	52,890	52,890 Reallocation of resources to support internal reorganization of departments
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular				-	2,012,498.00	2,012,498.00	-	2,155,279.00	2,155,279.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc				-	294,741.00	294,741.00	-	334,188.00	334,188.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)				-	121,047.00	121,047.00	-	129,199.00	129,199.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				-	29,181.00	29,181.00	-	31,251.00	31,251.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match				-	22,288.00	22,288.00	-	24,298.00	24,298.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				-	15,497.00	15,497.00	-	16,594.00	16,594.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				-	4,629.00	4,629.00	-	4,957.00	4,957.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage				-	(47,313.00)	(47,313.00)	-	(51,566.00)	(51,566.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage				-	(2,221.00)	(2,221.00)	-	(2,308.00)	(2,308.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package				-	12,738.00	12,738.00	-	13,884.00	13,884.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance				-	6,521.00	6,521.00	-	6,983.00	6,983.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits				-	294,472.00	294,472.00	-	320,084.00	320,084.00	adjust negative fringe created by 9996
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5200OHAlo	520100	Overhead Recovery				-	(75,761.00)	(75,761.00)	-	(76,234.00)	(76,234.00)	updated allocation to support Infrastructure
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5200OHAlo	520100	Overhead Recovery				-	(2,764,078.00)	(2,764,078.00)	-	(2,982,843.00)	(2,982,843.00)	updated allocation to support Infrastructure
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				-	533	533	-	533	533	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				-	667	667	-	667	667	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5210NPSvcs	522000	Training - Budget				-	1,000	1,000	-	1,000	1,000	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget				-	200	200	-	200	200	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5210NPSvcs	523050	Employee Recognition				-	2,000	2,000	-	2,000	2,000	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5210NPSvcs	524010	Membership Fees				-	333	333	-	333	333	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				-	42,050	42,050	-	42,523	42,523	Reallocation of resources to support internal reorganization of departments
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				-	933	933	-	933	933	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				-	667	667	-	667	667	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5400Mat&Su	546990	Food				-	933	933	-	933	933	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27180	PUC Operating Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				-	26,445	26,445	-	26,445	26,445	Reallocation of resources to support internal reorganization of departments
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular				-	3,424,995.00	3,424,995.00	-	3,667,987.00	3,667,987.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc				-	499,620.00	499,620.00	-	566,606.00	566,606.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)				-	189,073.00	189,073.00	-	199,654.00	199,654.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				-	49,661.00	49,661.00	-	53,186.00	53,186.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match				-	27,345.00	27,345.00	-	29,815.00	29,815.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				-	26,375.00	26,375.00	-	28,239.00	28,239.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				-	7,877.00	7,877.00	-	8,439.00	8,439.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage				-	(61,439.00)	(61,439.00)	-	(66,966.00)	(66,966.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage				-	(3,141.00)	(3,141.00)	-	(3,259.00)	(3,259.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance				-	14,044.00	14,044.00	-	15,038.00	15,038.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits				-	417,168.00	417,168.00	-	453,453.00	453,453.00	adjust negative fringe created by 9996
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27180	PUC Operating Fund	10026778-0012	UB Infrastructure	Program Controls	10000	Operating	5200OHAlo	520100	Overhead Recovery				-	(107,327.00)	(107,327.00)	-	(107,998.00)	(107,998.00)	updated allocation to support Infrastructure
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5200OHAlo	520100	Overhead Recovery				-	(4,591,578.00)	(4,591,578.00)	-	(4,952,192.00)	(4,952,192.00)	updated allocation to support Infrastructure
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27180	PUC Operating Fund	10026778-0012	UB Infrastructure	Program Controls	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				-	756	756	-	756	756	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27180	PUC Operating Fund	10026778-0012	UB Infrastructure	Program Controls	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				-	944	944	-	944	944	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27180	PUC Operating Fund	10026778-0012	UB Infrastructure	Program Controls	10000	Operating	5210NPSvcs	522000	Training - Budget				-	1,417	1,417	-	1,417	1,417	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27180	PUC Operating Fund	10026778-0012	UB Infrastructure	Program Controls	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget										

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change			
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772-0001	UB Administration	General Manager Security	10000	Operating	52000	Overhead Recovery	520100	Overhead Recovery				(160,592,993.00)	(164,668,307.00)	(4,075,314.00)	(160,937,920.00)	(175,040,717.00)	(14,102,797.00)	updated bureau allocation amount based on projected recovery		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772-0002	UB Administration	General Manager Security	10000	Operating	52000	Overhead Recovery	520100	Overhead Recovery				496,008.00	-	(496,008.00)	248,004.00	-	(248,004.00)			
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772-0001	UB Administration	General Manager Security	10000	Operating	5210N	PSVcs	523050	Employee Recognition				10,000	30,000	20,000	10,000	30,000	20,000	20,000	Reallocation of resources to support employee recognition	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772-0001	UB Administration	General Manager Security	10000	Operating	5210N	PSVcs	524010	Membership Fees				25,750	44,650	18,900	25,750	44,650	18,900	18,900	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772-0001	UB Administration	General Manager Security	10000	Operating	5210N	PSVcs	525000	Entertainment & Promotion Bdgt				104,500	85,600	(18,900)	104,500	85,600	(18,900)	(18,900)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772-0001	UB Administration	General Manager Security	10000	Operating	5210N	PSVcs	527000	Prof & Specialized Svcs-Bdgt				250,000	800,000	550,000	250,000	800,000	550,000	550,000	Reallocation budget associated with Racial Equity Initiative for SFPUC, formerly funded via addbacks and located within the	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772-0001	UB Administration	General Manager Security	10000	Operating	5400M	at&Su	549990	Other Materials & Supplies				25,000	55,000	30,000	25,000	55,000	30,000	30,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772-0001	UB Administration	General Manager Security	10000	Operating	5810O	thDep	581270	GF-City Attorney-Legal Service				1,510,079	2,010,079	500,000	1,510,079	2,010,079	500,000	500,000	Reallocation of resources to match Budget to projected usage for on-going legal services provided by City Attorney staff and outside	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232128	PUB0102 GM Security	27180	PUC Operating Fund	10026772-0002	UB Administration	Security	10000	Operating	5010S	Salary	505010	Temp Misc Regular Salaries				114,767.00	165,193.00	50,426.00	115,206.00	165,825.00	50,619.00	50,619.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232128	PUB0102 GM Security	27180	PUC Operating Fund	10026772-0002	UB Administration	Security	10000	Operating	5130F	ringe	514010	Social Security (OASDI & HI)				77,169.00	80,295.00	3,126.00	81,760.00	84,898.00	3,138.00	3,138.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232128	PUB0102 GM Security	27180	PUC Operating Fund	10026772-0002	UB Administration	Security	10000	Operating	5130F	ringe	514020	Social Sec-Medicare(HI Only)				20,207.00	20,938.00	731.00	21,589.00	22,323.00	734.00	734.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232128	PUB0102 GM Security	27180	PUC Operating Fund	10026772-0002	UB Administration	Security	10000	Operating	5130F	ringe	515020	Retiree Health-Match-Prop B				10,732.00	11,120.00	388.00	11,465.00	11,855.00	390.00	390.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232128	PUB0102 GM Security	27180	PUC Operating Fund	10026772-0002	UB Administration	Security	10000	Operating	5130F	ringe	515030	RetireeHlthCare-CityMatchPropC				3,207.00	3,323.00	116.00	3,424.00	3,540.00	116.00	116.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232128	PUB0102 GM Security	27180	PUC Operating Fund	10026772-0002	UB Administration	Security	10000	Operating	5210N	PSVcs	527000	Prof & Specialized Svcs-Bdgt				296,847	286,214	(10,633)	296,847	286,214	(10,633)	(10,633)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	232128	PUB0102 GM Security	27180	PUC Operating Fund	10026772-0002	UB Administration	Security	10000	Operating	5600C	apOut	560000	Equipment Purchase-Budget	PUC27UB001				39,600	-	(39,600)	-	-	-	-	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010S	Salary	501010	Perm Salaries-Misc-Regular				4,901,089.00	6,211,212.00	1,310,123.00	5,244,918.00	6,647,988.00	1,403,070.00	1,403,070.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	513010	Retire City Misc				716,768.00	908,445.00	191,677.00	812,362.00	1,029,702.00	217,340.00	217,340.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	514010	Social Security (OASDI & HI)				243,557.00	315,846.00	72,289.00	257,427.00	333,755.00	76,328.00	76,328.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	514020	Social Sec-Medicare(HI Only)				71,465.00	90,462.00	18,997.00	76,449.00	96,794.00	20,345.00	20,345.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	515010	Health Service-City Match				22,521.00	35,205.00	12,684.00	24,551.00	38,379.00	13,828.00	13,828.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	515020	Retiree Health-Match-Prop B				37,948.00	48,037.00	10,089.00	40,596.00	51,398.00	10,802.00	10,802.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	515030	RetireeHlthCare-CityMatchPropC				11,335.00	14,348.00	3,013.00	12,126.00	15,354.00	3,228.00	3,228.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	515710	Dependent Coverage				(54,385.00)	(80,893.00)	(26,528.00)	(59,245.00)	(88,158.00)	(28,913.00)	(28,913.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	516010	Dental Coverage				(1,932.00)	(3,187.00)	(1,255.00)	(1,998.00)	(3,301.00)	(1,303.00)	(1,303.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	519110	Flexible Benefit Package				82,797.00	89,166.00	6,369.00	90,246.00	97,188.00	6,942.00	6,942.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	519120	Long Term Disability Insurance				5,933.00	10,170.00	4,237.00	6,337.00	10,873.00	4,536.00	4,536.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130F	ringe	519990	Other Fringe Benefits				518,833.00	714,094.00	195,261.00	518,833.00	776,205.00	257,372.00	257,372.00	adjust negative fringe created by 9996	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5200O	HAllo	520100	Overhead Recovery				(226,432.00)	(323,642.00)	(97,210.00)	(226,432.00)	(324,353.00)	(97,921.00)	(97,921.00)	updated allocation to support Infrastructure	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5200O	HAllo	520100	Overhead Recovery				(6,552,242.00)	(8,380,327.00)	(1,828,085.00)	(6,552,242.00)	(9,033,638.00)	(2,481,396.00)	(2,481,396.00)	updated allocation to support Infrastructure	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5210N	PSVcs	521030	Air Travel - Employees				4,028	800	(3,228)	4,028	800	(3,228)	(3,228)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5210N	PSVcs	521050	Non-Air Travel - Employees				4,516	1,000	(3,516)	4,516	1,000	(3,516)	(3,516)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5210N	PSVcs	522000	Training - Budget				4,000	1,500	(2,500)	4,000	1,500	(2,500)	(2,500)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5210N	PSVcs	523000	Employee Field Expenses-Budget				149	300	151	149	300	151	151		
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5210N	PSVcs	523050	Employee Recognition				-	3,000	3,000	-	3,000	3,000	3,000	3,000	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5210N	PSVcs	524010	Membership Fees				1,485	500	(985)	1,485	500	(985)	(985)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5210N	PSVcs	530000	Rents-Leases-Bldgs&Struct-Bdgt				-	10,000	10,000	-	10,000	10,000	10,000	10,000	Reallocation of resources to support internal reorganization of departments
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5210N	PSVcs	535000	Other Current Expenses - Bdgt				2,877	63,074	60,197	2,877	63,785	60,908	60,908	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5210N	PSVcs	552000	Taxes, Licenses & Permits-Bdgt				500	1,400	900	500	1,400	900	900	900	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5400M	at&Su	545990	Other Safety Expenses				-	1,000	1,000	-	1,000	1,000	1,000	1,000	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5400M	at&Su	546990	Food				6,000	1,400	(4,600)	6,000	1,400	(4,600)	(4,600)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure	27180	PUC Operating Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10000	Operating	5400M	at&Su	549990	Other Materials & Supplies				2,877	39,668	36,791	2,877	39,668	36,791	36,791	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	P																											

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27180	PUC Operating Fund	10026778-0003	UB Infrastructure	Project Management	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				1,500	-	(1,500)	1,500	-	(1,500)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27180	PUC Operating Fund	10026778-0003	UB Infrastructure	Project Management	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				2,000	3,000	1,000	2,000	3,000	1,000		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27180	PUC Operating Fund	10026778-0003	UB Infrastructure	Project Management	10000	Operating	5400Mat&Su	546990	Food				5,000	4,200	(800)	5,000	4,200	(800)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Manaoement	27180	PUC Operating Fund	10026778-0003	UB Infrastructure	Project Management	10000	Operating	5400Mat&Su	547990	Fuels & Lubricants				500	250	(250)	500	250	(250)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27180	PUC Operating Fund	10026778-0003	UB Infrastructure	Project Management	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				50,000	119,003	69,003	50,000	119,003	69,003	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular				14,524,328.00	15,276,467.00	752,139.00	15,563,187.00	16,368,690.00	805,503.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc				2,118,929.00	2,228,366.00	109,437.00	2,403,919.00	2,528,047.00	124,128.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)				845,558.00	880,775.00	35,217.00	897,862.00	934,924.00	37,062.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				213,901.00	224,806.00	10,905.00	228,971.00	240,650.00	11,679.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match				129,084.00	138,035.00	8,951.00	140,742.00	150,500.00	9,758.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				113,595.00	119,385.00	5,790.00	121,574.00	127,775.00	6,201.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				33,930.00	35,661.00	1,731.00	36,319.00	38,173.00	1,854.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage				(321,946.00)	(313,532.00)	8,414.00	(350,905.00)	(341,733.00)	9,172.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage				(16,913.00)	(15,950.00)	963.00	(17,554.00)	(16,550.00)	1,004.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance				57,282.00	60,366.00	3,084.00	61,368.00	64,671.00	3,303.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits				1,953,256.00	2,090,750.00	137,494.00	1,953,256.00	2,272,598.00	319,342.00	adjust negative fringe created by 9996	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5200OHallo	520100	Overhead Recovery				(490,770.00)	(960,353.00)	(469,583.00)	(490,770.00)	(949,187.00)	(458,417.00)	updated allocation to support Infrastructure	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27190	PUC Personnel Fund	10026778-0004	UB Infrastructure	Construction Management	10002	Interdepartmental-Overhead	5200OHAllo	520100	Overhead Recovery				(19,800,395.00)	(20,965,856.00)	(1,165,461.00)	(20,012,866.00)	(22,609,733.00)	(2,596,867.00)	updated allocation to support Infrastructure	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				775	3,422	2,647	775	3,422	2,647		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				702	4,278	3,576	702	4,278	3,576		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	522000	Training - Budget				12,900	6,416	(6,484)	12,900	6,416	(6,484)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget				5,000	1,284	(3,716)	5,000	1,284	(3,716)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	523050	Employee Recognition				-	12,834	12,834	-	12,834	12,834	Reallocation of resources to support employee recognition	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	524010	Membership Fees				1,880	2,139	259	1,880	2,139	259		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget				2,000	15,000	13,000	2,000	15,000	13,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt				75,000	170,000	95,000	75,000	170,000	95,000	Reallocation of resources to match Budget to projected usage for the rent and lease of office equipment, including scanners, and vehicle leases for field staff	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				38,578	269,820	231,242	38,578	272,856	234,278	Reallocation of resources to match Budget to projected usage including courier services, moving services, copy machine leases, new and renewal software licensed outreach and advertising in various publications that reach San Francisco and other Bay Area	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				11,000	5,989	(5,011)	11,000	5,989	(5,011)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5400Mat&Su	542990	Other Bldg Maint Supplies				-	8,000	8,000	-	8,000	8,000		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				5,250	1,000	(4,250)	5,250	1,000	(4,250)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				11,409	4,278	(7,131)	11,409	4,278	(7,131)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5400Mat&Su	546990	Food				1,200	5,989	4,789	1,200	5,989	4,789		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5400Mat&Su	547990	Fuels & Lubricants				100	250	150	100	250	150		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				33,578	169,688	136,110	33,578	169,688	136,110	Reallocation of resources to match Budget to projected usage for data processing supplies, minor office furnishings, office supplies, and other miscellaneous materials and suoolies	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27UB002				291,398	-	(291,398)	-	-	-	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27UB006				-	89,173	89,173	-	-	-	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, vounner, and greener fleet
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27UB007				-	50,810	50,810	-	-	-	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, vounner, and greener fleet
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27UB008				-	50,810	50,810	-	-	-	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, vounner, and greener fleet
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27UB009				-	89,173	89,173	-	-	-	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, vounner, and greener fleet
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28UB001				-	-	-	-	55,891	55,891	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, vounner, and greener fleet
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28UB002				-	-	-	-	55,891	55,891	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, vounner, and greener fleet
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28UB003				-	-	-	-	55,891	55,891	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, vounner, and greener fleet
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232147	PUB0403 Construction Mgmt	27180	PUC Operating Fund	10026778-0004	UB Infrastructure	Construction Management	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28UB004				-	-	-	-	98,091	98,091	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, vounner, and greener fleet
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design																					

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget				5,038	1,883	(3,155)	5,038	1,883	(3,155)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5210NPSvcs	523050	Employee Recognition				-	18,833	18,833	-	18,833	18,833	Reallocation of resources to support employee recognition
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5210NPSvcs	524010	Membership Fees				1,500	3,139	1,639	1,500	3,139	1,639	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget				1,000	2,000	1,000	1,000	2,000	1,000	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt				400	-	(400)	400	-	(400)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				44,206	395,967	351,761	44,206	400,425	356,219	Reallocation of resources to match Budget to projected usage including courier services, moving services, copy machine leases, new and renewal software licenses, and outreach and advertising in various publications that reach San Francisco and other Bay Area communities
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				11,693	8,789	(2,904)	11,693	8,789	(2,904)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				1,000	-	(1,000)	1,000	-	(1,000)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				5,000	6,278	1,278	5,000	6,278	1,278	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5400Mat&Su	546990	Food				3,000	8,789	5,789	3,000	8,789	5,789	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27180	PUC Operating Fund	10026778-0002	UB Infrastructure	Engineering Design	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				46,062	249,024	202,962	46,062	249,024	202,962	Reallocation of resources to match Budget to projected usage for data processing supplies, minor office furnishings, office supplies, and other miscellaneous materials and supplies
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				451,708.00	466,935.00	15,227.00	483,551.00	498,778.00	15,227.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5130Fringe	513010	Retire City Misc				66,660.00	68,949.00	2,289.00	75,590.00	78,010.00	2,420.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				20,249.00	21,193.00	944.00	21,456.00	22,400.00	944.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				6,550.00	6,771.00	221.00	7,012.00	7,233.00	221.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5130Fringe	515010	Health Service-City Match				12,038.00	12,542.00	504.00	13,122.00	13,671.00	549.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				3,478.00	3,595.00	117.00	3,724.00	3,841.00	117.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				1,039.00	1,074.00	35.00	1,112.00	1,147.00	35.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5130Fringe	515710	Dependent Coverage				27,997.00	30,029.00	2,032.00	30,518.00	32,733.00	2,215.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5130Fringe	516010	Dental Coverage				2,533.00	2,696.00	163.00	2,634.00	2,804.00	170.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				563.00	625.00	62.00	602.00	664.00	62.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	263641	PUB1101 Business Svc Admin	27180	PUC Operating Fund	10026772-0004	UB Administration	BizServ Admin	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				25,000	3,073	(21,927)	25,000	3,073	(21,927)	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				8,407,781.00	8,604,520.00	196,739.00	9,075,365.00	9,286,639.00	211,274.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe	513010	Retire City Misc				1,230,336.00	1,258,922.00	28,586.00	1,406,157.00	1,438,675.00	32,518.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				511,933.00	522,226.00	10,293.00	550,907.00	561,529.00	10,622.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				122,667.00	125,521.00	2,854.00	132,358.00	135,422.00	3,064.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe	515010	Health Service-City Match				355,185.00	360,948.00	5,763.00	387,178.00	393,460.00	6,282.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				65,140.00	66,654.00	1,514.00	70,281.00	71,906.00	1,625.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				19,454.00	19,905.00	451.00	20,993.00	21,480.00	487.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe	515710	Dependent Coverage				771,909.00	785,922.00	14,013.00	841,396.00	856,670.00	15,274.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe	516010	Dental Coverage				69,159.00	70,380.00	1,221.00	71,945.00	73,215.00	1,270.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				30,782.00	31,526.00	744.00	33,250.00	34,049.00	799.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,662,355.00	3,782,356.00	120,001.00	3,945,812.00	4,065,812.00	120,000.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				-	1,004.00	1,004.00	-	1,008.00	1,008.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe	513010	Retire City Misc				534,540.00	552,576.00	18,036.00	610,285.00	629,353.00	19,068.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				206,983.00	214,485.00	7,502.00	220,956.00	228,458.00	7,502.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				53,103.00	54,858.00	1,755.00	57,212.00	58,967.00	1,755.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe	515010	Health Service-City Match				110,637.00	114,486.00	3,849.00	120,601.00	124,796.00	4,195.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				28,201.00	29,133.00	932.00	30,382.00	31,314.00	932.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				8,423.00	8,701.00	278.00	9,074.00	9,352.00	278.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe	515710	Dependent Coverage				272,782.00	288,301.00	15,519.00	297,342.00	314,257.00	16,915.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe	516010	Dental Coverage				24,262.00	25,508.00	1,246.00	25,242.00	26,538.00	1,296.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				7,542.00	8,034.00	492.00	8,170.00	8,662.00	492.00	See Form 3B
NGFS	PUC	232176																									

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5210NPSvcs	527610	Systems Consulting Services				-	250,000	250,000	-	300,000	300,000	Reallocation of resources to match Budget to projected usage for vendor support for legacy and custom applications to support the changes to move to .net and for process improvements
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt				79,500	-	(79,500)	79,500	-	(79,500)	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5210NPSvcs	530110	Property Rent				-	79,500	79,500	-	79,500	79,500	Reallocation of resources to match Budget to projected usage for parking for ITS vehicles and property rental for mounting SCADA antennae
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				943,789	301,417	(642,372)	943,789	239,417	(704,372)	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				584,994	50,000	(534,994)	584,994	50,000	(534,994)	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				982,572.00	1,012,815.00	30,243.00	1,056,410.00	1,088,089.00	31,679.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe	513010	Retire City Misc				143,212.00	147,660.00	4,448.00	163,215.00	168,145.00	4,930.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				54,238.00	54,588.00	620.00	57,688.00	58,308.00	620.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				14,248.00	14,687.00	439.00	15,317.00	15,776.00	459.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe	515010	Health Service-City Match				26,385.00	26,706.00	321.00	28,762.00	29,112.00	350.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				7,567.00	7,800.00	233.00	8,135.00	8,379.00	244.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				2,260.00	2,330.00	70.00	2,430.00	2,503.00	73.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe	515710	Dependent Coverage				65,599.00	66,892.00	1,293.00	71,504.00	72,914.00	1,410.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe	516010	Dental Coverage				5,760.00	5,864.00	104.00	5,993.00	6,101.00	108.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				2,965.00	3,089.00	124.00	3,191.00	3,321.00	130.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				500,000	-	(500,000)	500,000	-	(500,000)	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5210NPSvcs	527610	Systems Consulting Services				-	250,000	250,000	-	250,000	250,000	Reallocation of resources to match Budget to projected usage to support risk management and ongoing projects
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				1,294,994	1,300,000	5,006	1,294,994	1,400,000	105,006	Reallocation of resources to match Budget to projected usage
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				7,055,740.00	7,084,023.00	28,283.00	7,582,981.00	7,613,270.00	30,289.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe	513010	Retire City Misc				1,025,186.00	1,029,301.00	4,115.00	1,167,245.00	1,171,912.00	4,667.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				397,680.00	398,588.00	908.00	421,881.00	422,636.00	755.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				102,312.00	102,722.00	410.00	109,949.00	110,388.00	439.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				54,338.00	54,556.00	218.00	58,393.00	58,626.00	233.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				16,226.00	16,291.00	65.00	17,447.00	17,516.00	69.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				26,804.00	26,919.00	115.00	28,805.00	28,929.00	124.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				500,000	-	(500,000)	500,000	-	(500,000)	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5210NPSvcs	527610	Systems Consulting Services				-	470,000	470,000	-	450,000	450,000	Reallocation of resources to match Budget to projected usage for ongoing website support, data maturity, records 365 development, Maximo and cloud sunnortred applications
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				4,859,871	2,978,460	(1,881,411)	4,859,871	3,047,243	(1,812,628)	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				8,917,976.00	8,875,721.00	(42,255.00)	9,584,290.00	9,545,423.00	(38,867.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe	513010	Retire City Misc				1,299,281.00	1,292,701.00	(6,580.00)	1,479,017.00	1,472,596.00	(6,421.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				509,053.00	503,473.00	(5,580.00)	541,150.00	535,570.00	(5,580.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				129,317.00	128,704.00	(613.00)	138,971.00	138,407.00	(564.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe	515010	Health Service-City Match				283,648.00	280,762.00	(2,886.00)	309,203.00	306,057.00	(3,146.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				68,676.00	68,350.00	(326.00)	73,810.00	73,510.00	(300.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				20,514.00	20,417.00	(97.00)	22,047.00	21,958.00	(89.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe	515710	Dependent Coverage				698,385.00	686,746.00	(11,639.00)	761,246.00	748,560.00	(12,686.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe	516010	Dental Coverage				60,730.00	59,796.00	(934.00)	63,187.00	62,215.00	(972.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				35,500.00	35,327.00	(173.00)	38,153.00	37,994.00	(159.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5210NPSvcs	527610	Systems Consulting Services				-	488,783	488,783	-	174,915	174,915	Reallocation of resources to match Budget to projected usage for SFPUC's radio system, AV, Servers, and communication software.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5210NPSvcs	529990	Other Equip Maint				-	1,500,000	1,500,000	-	1,500,000	1,500,000	Reallocation of resources to match Budget to projected usage for equipment maintenance
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5210NPSvcs	531990	Other Equipment Rentals				-	-	-	-	102,000	102,000	Reallocation of resources to match Budget to projected usage
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				2,861,319	4,030,244	1,168,925	2,8			

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267653	PUB110803 CSB Customer Accts	27180	PUC Operating Fund	10026773-0003	UB Customer Services	Billings & Collections	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				79,883	102,000	22,117	79,883	102,000	22,117	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267653	PUB110803 CSB Customer Accts	27180	PUC Operating Fund	10026773-0003	UB Customer Services	Billings & Collections	10000	Operating	5210NPSvcs	535950	Credit Card Processing Fees				420,000	445,000	25,000	420,000	445,000	25,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267653	PUB110803 CSB Customer Accts	27180	PUC Operating Fund	10026773-0003	UB Customer Services	Billings & Collections	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				-	11,000	11,000	-	11,000	11,000	11,000	Reallocation of resources to match Budget to projected usage
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,583,311.00	4,108,235.00	524,924.00	3,855,271.00	4,558,940.00	703,669.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe	513010	Retire City Misc				522,125.00	598,500.00	76,375.00	594,981.00	703,415.00	108,434.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				223,813.00	256,158.00	32,545.00	240,201.00	283,828.00	43,627.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				52,472.00	60,085.00	7,613.00	56,425.00	66,629.00	10,204.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe	515010	Health Service-City Match				93,763.00	105,727.00	11,964.00	102,200.00	118,968.00	16,768.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				27,870.00	31,912.00	4,042.00	29,959.00	35,377.00	5,418.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				8,316.00	9,522.00	1,206.00	8,947.00	10,565.00	1,618.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe	515710	Dependent Coverage				488,356.00	555,020.00	66,664.00	532,320.00	625,748.00	93,428.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe	516010	Dental Coverage				35,446.00	40,254.00	4,808.00	36,869.00	43,297.00	6,428.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				14,693.00	16,846.00	2,153.00	15,810.00	18,696.00	2,886.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5210NPSvcs	530110	Property Rent				74,304	76,368	2,064	74,304	76,368	2,064		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				4,000	14,000	10,000	4,000	14,000	10,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27UB005			79,020	-	(79,020)	-	-	-	-	Reallocation of funding to support other cost centers in need
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	58100thDep	581061	EF-PUC-Water				22,067	-	(22,067)	22,067	-	(22,067)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular				10,472,368.00	4,214,835.00	(6,257,533.00)	11,212,956.00	4,511,473.00	(6,701,483.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc				1,544,183.00	623,829.00	(920,354.00)	1,749,945.00	706,663.00	(1,043,282.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)				626,257.00	256,118.00	(370,139.00)	667,788.00	272,697.00	(395,091.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				153,042.00	62,313.00	(90,729.00)	163,804.00	66,628.00	(97,176.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match				138,052.00	60,190.00	(77,862.00)	150,498.00	65,616.00	(84,882.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				81,281.00	33,098.00	(48,183.00)	86,980.00	35,381.00	(51,599.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				24,276.00	9,885.00	(14,391.00)	25,977.00	10,564.00	(15,413.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage				(295,456.00)	(131,244.00)	164,212.00	(322,020.00)	(143,045.00)	178,975.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage				(14,214.00)	(6,466.00)	7,748.00	(14,781.00)	(6,726.00)	8,055.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package				50,952.00	12,738.00	(38,214.00)	55,536.00	13,884.00	(41,652.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance				35,122.00	15,231.00	(19,891.00)	37,579.00	16,287.00	(21,292.00)	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits				1,601,106.00	692,010.00	(909,096.00)	1,601,106.00	752,199.00	(848,907.00)	adjust negative fringe created by 9996	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5200OHallo	520100	Overhead Recovery				(18,452,524.00)	(15,541,776.00)	2,910,748.00	(18,452,524.00)	(15,530,090.00)	2,922,434.00	updated allocation to support Infrastructure	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5200OHallo	520100	Overhead Recovery				(14,436,689.00)	(5,925,654.00)	8,511,035.00	(14,436,689.00)	(6,384,848.00)	8,051,841.00	updated allocation to support Infrastructure	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				2,807	1,244	(1,563)	2,807	1,244	(1,563)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				1,472	1,556	84	1,472	1,556	84		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	522000	Training - Budget				16,000	2,333	(13,667)	16,000	2,333	(13,667)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget				600	467	(133)	600	467	(133)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	523050	Employee Recognition				-	4,667	4,667	-	4,667	4,667		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	524010	Membership Fees				1,775	778	(997)	1,775	778	(997)		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				2,144,276	2,394,276	250,000	2,144,276	2,394,276	250,000	Reallocation of resources to match Budget to projected usage for as needed engineering services, the Project Pull Program, the city's community development block grant program, resource management, team building, Contracting Assistance center, SFPUC's	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt				51,138	10,000	(41,138)	51,138	10,000	(41,138)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget				2,000	3,000	1,000	2,000	3,000	1,000		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt				195,904	160,000	(35,904)	195,904	160,000	(35,904)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt				24,000	50						

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				5,300	9,000	3,700	5,300	9,500	4,200		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				10,413	41,008	30,595	10,413	36,508	26,095	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	522000	Training - Budget				119,779	112,093	(7,686)	119,779	68,416	(51,363)	Reallocation of resources to support employee recognition	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget				4,000	4,800	800	4,000	5,000	1,000		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	523050	Employee Recognition				-	50,000	50,000	-	50,000	50,000	50,000	Reallocation of resources to support employee recognition
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	524010	Membership Fees				8,580	1,595	(6,985)	8,580	2,354	(6,226)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	526000	Crt Fees & Other Compensation				2,000	-	(2,000)	2,000	-	(2,000)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				200,000	150,000	(50,000)	200,000	150,000	(50,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget				1,500	8,000	6,500	1,500	8,000	6,500		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				26,327	10,000	(16,327)	26,327	10,000	(16,327)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	535710	Subscriptions				7,810	-	(7,810)	7,810	-	(7,810)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				979,309	977,397	(1,912)	979,309	1,608,415	629,106	Funding to support the software fees associated with the SFPUC's new Human Capital Management system	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				500	-	(500)	500	-	(500)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5400Mat&Su	546990	Food				7,000	8,000	1,000	7,000	8,000	1,000		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5400Mat&Su	549250	Minor Data Processing Equipmnt				15,000	7,200	(7,800)	15,000	7,200	(7,800)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				27,166	52,900	25,734	27,166	53,600	26,434	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	58100thDep	581450	GF-HR-Mgmt Training				20,000	35,000	15,000	20,000	30,000	10,000	increase to training budget	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	58100thDep	581560	GF-HR-Tuition Reimbursemnt W- O				33,278	-	(33,278)	33,278	-	(33,278)	service no longer needed	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	58100thDep	581600	GF-HR-Tuition Reimbursement Aap				3,249	-	(3,249)	3,249	-	(3,249)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				1,085	900	(185)	1,085	900	(185)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				2,500	1,732	(768)	2,500	2,079	(421)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	522000	Training - Budget				158,437	405,091	246,654	158,437	408,744	250,307	Funding is to support the new training requirement on NFPA 70B, now a mandatory standard for electrical equipment maintenance, and for personnel involved in Electrical Maintenance Programs (EMP). This training ensures SFPUC staff are qualified to perform inspections, testing, and servicing of electrical equipment in accordance with the standard.	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget				10,000	5,000	(5,000)	10,000	5,000	(5,000)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	524010	Membership Fees				800	825	25	800	825	25		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget				12,000	3,500	(8,500)	12,000	4,000	(8,000)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	529990	Other Equip Maint				12,000	9,000	(3,000)	12,000	9,000	(3,000)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt				136,762	145,000	8,238	136,762	145,000	8,238		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				21,000	10,000	(11,000)	21,000	10,000	(11,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	535710	Subscriptions				3,725	6,000	2,275	3,725	6,000	2,275		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				-	5,523	5,523	-	5,523	5,523		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				1,800	2,000	200	1,800	2,000	200		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				2,000	500	(1,500)	2,000	500	(1,500)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				10,000	3,000	(7,000)	10,000	3,000	(7,000)		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5400Mat&Su	549250	Minor Data Processing Equipmnt				-	1,000	1,000	-	1,500	1,500		
NGFS	PUC	232176	PUB Public Utilities Bureau	232130	PUB01 General Manager	292645	PUB010602 Health & Safety	27180	PUC Operating Fund	10026772-0007	UB Administration	Health & Safety	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				10,242	15,000	4,758	10,242	15,000	4,758		
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011	UB Administration	Strategic Planninq	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,283,325.00	2,840,308.00	556,983.00	2,469,697.00	3,077,768.00	608,071.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011	UB Administration	Strategic Planninq	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				191,517.00	225,253.00	33,736.00	192,251.00	226,117.00	33,866.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011	UB Administration	Strategic Planninq	10000	Operating	5130Fringe	513010	Retire City Misc				333,758.00	416,471.00	82,713.00	382,365.00	477,914.00	95,549.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011	UB Administration	Strategic Planninq	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				135,143.00	170,562.00	35,419.00	143,922.00	182,213.00	38,291.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011	UB Administration	Strategic Planninq	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				35,883.00	44,449.00	8,566.00	38,599.00	47,907.00	9,308.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011	UB Administration	Strategic Planninq	10000	Operating	5130Fringe	515010	Health Service-City Match				74,121.00	92,822.00	18,701.00	80,794.00	102,955.00	22,161.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011	UB Administration	Strategic Planninq	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				19,058.00	23,607.00	4,549.00	20,499.00	25,443.00	4,944.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011	UB Administration	Strategic Planninq	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				5,691.00	7,050.00	1,359.00	6,120.00	7,596.00	1,476.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011	UB Administration	Strategic Planninq	10000	Operating	5130Fringe	515710	Dependent Coverage				169,925.00	228,493.00	58,568.00	185,227.00	252,194.00	66,967.00	See Form 3B	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292650	PUB1202 Strat Plannng-Legis Aff	27180	PUC Operating Fund	10026772-0011																		

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292658	PUB1201 Communications	27180	PUC Operating Fund	10026772-0010	UB Administration	Communication	10000	Operating	5210NPSvcs	526000	Crt Fees & Other Compensation				-	8,000	8,000	-	8,000	8,000	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292658	PUB1201 Communications	27180	PUC Operating Fund	10026772-0010	UB Administration	s Communication	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				242,500	241,500	(1,000)	242,500	241,500	(1,000)	
NGFS	PUC	232176	PUB Public Utilities Bureau	292653	PUB12 External Affairs	292658	PUB1201 Communications	27180	PUC Operating Fund	10026772-0010	UB Administration	s Communication	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				20,000	35,154	15,154	20,000	35,154	15,154	Reallocation of resources to match Budget to projected usage
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Environmental	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular				3,309,831.00	3,136,649.00	(173,182.00)	3,545,028.00	3,359,559.00	(185,469.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Compliance	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc				482,016.00	456,916.00	(25,100.00)	546,740.00	518,264.00	(28,476.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Environmental	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)				196,590.00	186,116.00	(10,474.00)	208,121.00	197,122.00	(10,999.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Compliance	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				48,136.00	45,624.00	(2,512.00)	51,548.00	48,859.00	(2,689.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Compliance	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match				24,569.00	23,113.00	(1,456.00)	26,789.00	25,201.00	(1,588.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Environmental	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				25,565.00	24,231.00	(1,334.00)	27,374.00	25,947.00	(1,427.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Compliance	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				7,635.00	7,237.00	(398.00)	8,173.00	7,746.00	(427.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Compliance	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage				(58,419.00)	(55,066.00)	3,353.00	(63,672.00)	(60,017.00)	3,655.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Environmental	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage				(2,843.00)	(2,670.00)	173.00	(2,947.00)	(2,767.00)	180.00	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Compliance	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance				10,731.00	10,021.00	(710.00)	11,494.00	10,733.00	(761.00)	See Form 3B
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Environmental	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits				424,927.00	419,623.00	(5,304.00)	424,927.00	456,120.00	31,193.00	adjust negative fringe created by 9996
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Compliance	10000	Operating	5200OHAllo	520100	Overhead Recovery				(50,926.00)	(107,327.00)	(56,401.00)	(50,926.00)	(107,998.00)	(57,072.00)	updated allocation to support Infrastructure
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27190	PUC Personnel Fund	10026778-0001	UB Infrastructure	Compliance	10002	Interdepartmental-Overhead	5200OHAllo	520100	Overhead Recovery				(4,476,882.00)	(4,280,939.00)	195,943.00	(4,476,882.00)	(4,617,670.00)	(140,788.00)	updated allocation to support Infrastructure
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Environmental	10000	Operating	5210NPSvcs	521030	Air Travel - Employees				1,042	756	(286)	1,042	756	(286)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Compliance	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees				532	944	412	532	944	412	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Compliance	10000	Operating	5210NPSvcs	522000	Training - Budget				6,000	1,417	(4,583)	6,000	1,417	(4,583)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Environmental	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget				4,500	283	(4,217)	4,500	283	(4,217)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Compliance	10000	Operating	5210NPSvcs	523050	Employee Recognition				-	2,833	2,833	-	2,833	2,833	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Compliance	10000	Operating	5210NPSvcs	524010	Membership Fees				3,210	472	(2,738)	3,210	472	(2,738)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Environmental	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt				150	-	(150)	150	-	(150)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Compliance	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				16,926	59,570	42,644	16,926	60,241	43,315	Reallocation of resources to match Budget to projected usage
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Environmental	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				1,500	1,322	(178)	1,500	1,322	(178)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Compliance	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				1,000	944	(56)	1,000	944	(56)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Compliance	10000	Operating	5400Mat&Su	546990	Food				4,600	1,322	(3,278)	4,600	1,322	(3,278)	
NGFS	PUC	232176	PUB Public Utilities Bureau	232149	PUB04 Infrastructure	295646	PUB0407 Environment	27180	PUC Operating Fund	10026778-0001	UB Infrastructure	Environmental	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				11,466	37,464	25,998	11,466	37,464	25,998	Reallocation of resources to match Budget to projected usage
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,378,531.00	2,968,579.00	590,048.00	2,583,175.00	3,289,014.00	705,839.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	26000	WTR Work Order	10015456-0001	UW Work For Other Governments	Work For Other	10002	Interdepartmental-Overhead	5010Salary	505010	Temp Misc Regular Salaries				158,217.00	-	(158,217.00)	158,823.00	-	(158,823.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	26000	WTR Work Order	10015456-0001	UW Work For Other Governments	Work For Other	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget				-	300,000	300,000	-	300,000	300,000	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	513010	Retire City Misc				345,579.00	432,631.00	87,052.00	397,748.00	507,718.00	109,970.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				142,336.00	176,891.00	34,555.00	150,893.00	188,554.00	37,661.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				39,728.00	48,284.00	8,556.00	42,696.00	52,931.00	10,235.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	515010	Health Service-City Match				67,742.00	84,555.00	16,813.00	73,843.00	94,894.00	21,051.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				21,099.00	25,643.00	4,544.00	22,672.00	28,107.00	5,435.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				6,302.00	7,659.00	1,357.00	6,774.00	8,398.00	1,624.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	515710	Dependent Coverage				146,621.00	204,215.00	57,594.00	159,822.00	230,410.00	70,588.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	516010	Dental Coverage				13,378.00	18,162.00	4,784.00	13,918.00	19,540.00	5,622.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	519110	Flexible Benefit Package				25,476.00	30,430.00	4,954.00	27,768.00	34,710.00	6,942.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				5,602.00	7,111.00	1,509.00	6,146.00	7,820.00	1,674.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	26000	WTR Work Order	10015456-0001	UW Work For Other Governments	Work For Other	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)				9,809.00	-	(9,809.00)	9,847.00	-	(9,847.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	26000	WTR Work Order	10015456-0001	UW Work For Other Governments	Work For Other	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				2,294.00	-	(2,294.00)	2,303.00	-	(2,303.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	26000	WTR Work Order	10015456-0001	UW Work For Other Governments	Work For Other	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				1,218.00	-	(1,218.00)	1,223.00	-</		

GFs Ty Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change		
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				25,544	65,000	39,456	25,544	65,000	39,456	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				500	1,000	500	500	1,000	500		
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				-	1,947	1,947	-	1,000	1,000		
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5400Mat&Su	546990	Food				10,500	50,000	39,500	10,500	42,000	31,500	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5400Mat&Su	547990	Fuels & Lubricants				-	5,000	5,000	-	5,000	5,000		
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5400Mat&Su	549210	Data Processing Supplies				500	1,000	500	500	1,000	500		
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5400Mat&Su	549250	Minor Data Processing Equipmnt				10,000	18,000	8,000	10,000	18,000	8,000		
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				96,239	116,000	19,761	96,239	108,000	11,761	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority	10025206-0001	Water Resources Planning And D	Water Resources Planning&Rudine	17677	UW Water Resources Planning An	5610FacMai	500010	Facilities Maintenance-Budget				500,000	-	(500,000)	-	-	-	-	Budget was one-time
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority	10025208-0001	525 Golden Gate - O & M	525 Golden Gate - O & M	17682	UW 525 Golden Gate - O & M	5610FacMai	500010	Facilities Maintenance-Budget				1,038,162	1,186,622	148,460	-	1,186,622	1,186,622	Costs related to the facilities maintenance of PUC headquarters at 525 Golden Gate	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority	10025785-0005	Youth Employment & Environment	Youth Employment & Environm	17726	GE Youth Employment & Environm	5610FacMai	500010	Facilities Maintenance-Budget				1,290,000	-	(1,290,000)	-	-	-	-	Budget is being reduced and reassigned to the correct cost center in the Natural Resources division for the "Earth Stewards" program.
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority	10041032-0001	ITS Programmatic Project	ITS Programmatic Project	22695	ITS Project	5610FacMai	500010	Facilities Maintenance-Budget				404,763	376,086	(28,677)	-	376,086	376,086	This budget is to maintain the ITS projects -Phone migration, SFPUC Gov Migration, Application Enhancement, Questica, Cybersecurity Improvements, and 525GG Conference Room Refresh.	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5700DebSvc	571110	Bond Redemption				154,609,097	148,245,000	(6,364,097)	-	158,991,503	158,991,503	Funds Debt Service Payments	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5700DebSvc	574110	Bond Interest-Expense				212,341,230	196,877,406	(15,463,824)	-	212,715,616	212,715,616	Funds Debt Service Payments	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25950	WTR Annual Authority	10025209-0001	525 Golden Gate - Lease Paymen	525 Golden Gate - Lease Paymen	17683	UW 525 Golden Gate - Lease Pay	5700DebSvc	570000	Debt Service-Budget				8,902,373	8,902,372	(1)	8,902,373	8,819,383	(82,990)	Costs related to the debt service of PUC headquarters at 525 Golden Gate	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5810OthDep	581270	GF-City Attorney-Legal Service				2,680,787	3,080,787	400,000	2,680,787	3,080,787	400,000	Reallocation of resources to match Budget to projected usage for on-going legal services provided by City Attorney staff and outside council - increase to training budget	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5810OthDep	581450	GF-HR-Mgmt Training				6,000	7,000	1,000	6,000	6,000			
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0002	UW Administration WTR	General Local Administration	10000	Operating	5910_OTO	591120	OTO To 2S/GSF-General Svcs Fd	102520			31,712.00	-	(31,712.00)	31,712.00	-	(31,712.00)		
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5910_OTO	591310	OTO To 5C-Cleanwater ProgramFd	103458			-	5,037,656.00	5,037,656.00	-	5,968,819.00	5,968,819.00	Estimate based on steady growth in CAP program, no change to other programs, and 15% and 14.5% rate increases for wastewater. Water transfer set to cover full amount of wastewater bill discounts	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5910_OTO	591390	OTO To 5T-Hetch Hetchy W&P Fds	103201			54,050,553.00	59,516,885.00	5,466,332.00	54,050,553.00	63,690,932.00	9,640,379.00	Operating revenue transfer from Hetchy water. Calculated as the water share of the original Hetch Hetchy Water division budget less water's share of Hetch Hetchy revenues	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0002	UW Administration WTR	General Local Administration	10000	Operating	5950_ITO	595300	ITO To 5W-Water Department	102525			1,290,000.00	1,000,000.00	(290,000.00)	1,290,000.00	1,000,000.00	(290,000.00)	Reduction to support youthemployment based on projected use	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5950_ITO	595300	ITO To 5W-Water Department Fd	102524			15,898,685.00	17,109,873.00	1,211,188.00	15,979,048.00	17,076,404.00	1,097,356.00	Funding to support Water's Programmatic Projects	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5950_ITO	595300	ITO To 5W-Water Department Fd	102527			7,000,000.00	-	(7,000,000.00)	7,000,000.00	-	(7,000,000.00)	Discontinued TRIO	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5950_ITO	595300	ITO To 5W-Water Department Fd	102527-S			7,796,384.00	43,323,688.00	35,527,304.00	7,796,384.00	40,164,414.00	32,368,030.00	Funding for revenue portion of Water local capital plan	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5950_ITO	595300	ITO To 5W-Water Department Fd	103457-S			78,261,631.00	22,381,795.00	(55,879,836.00)	78,261,631.00	31,441,931.00	(46,819,700.00)	Funding for revenue portion of Water Regional capital plan	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5950_ITO	595300	ITO To 5W-Water Department Fd	103629			-	32,522,250.00	32,522,250.00	-	36,019,141.00	36,019,141.00	To Support Hetchy Water Capital Plan	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0018	UW Administration WTR	General Shared Administration	10000	Operating	5950_ITO	595300	ITO To 5W-Water Department Fd	103630			-	5,700,000.00	5,700,000.00	-	6,300,000.00	6,300,000.00	To support Water's Programmatic Projects	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25960	WTR Op Annual Account Ctrl	10015493-0001	UW Wtr:Revenue Transfer-Sub Fu	Wtr:Revenue Transfer-Sub Fu	15680	UW Wtr_revenue Transfer-sub Fu	5950_ITO	595300	ITO To 5W-Water Department Fd	103631			-	19,119,837.00	19,119,837.00	-	-	-	-	Currently, fund 25960 is a combination of Capital and (operating) Programmatic Projects. This was due to legacy activity from prior years and has been confusing to keep clear management of the two separate functions. SFPUC is requesting to separate these projects into respective and separate funds. Fund 25960 will continue to contain Water's capital projects, and a new fund has been set up for Water's continuing long-term programmatic projects. The water enterprise will be migrating its continuing programmatic projects to a new fund starting in FY2026-27. This action will deappropriate continuing funding in 25960 and reappropriate this funding in 25951.
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25960	WTR ContinuingAuthorityCtrl	10015493-0001	UW Wtr:Revenue Transfer-Sub Fu	Wtr:Revenue Transfer-Sub Fu	15680	UW Wtr_revenue Transfer-sub Fu	5970UARRet	597050	Reserve For Captl Improvement				7,796,384.00	43,323,688.00	35,527,304.00	7,796,384.00	40,164,414.00	32,368,030.00	Funding for revenue portion of Water Local capital plan	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	26603	WTR CPF Regional Revenue Fund	10015493-0001	UW Wtr:Revenue Transfer-Sub Fu	Wtr:Revenue Transfer-Sub Fu	15680	UW Wtr_revenue Transfer-sub Fu	5970UARRet	597050	Reserve For Captl Improvement				78,261,631.00	22,381,795.00	(55,879,836.00)	78,261,631.00	31,441,931.00	(46,819,700.00)	Funding for revenue portion of Water Regional capital plan	
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5980UARDes	598040	Designated For General Reserve				8,174,228.00	-	(8,174,228.00)	-	-	-	-	Balancing the fund with a usage a fund balance vs contribution
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				6,723,848.00	6,602,167.00	(121,681.00)	7,289,339.00	7,174,200.00	(115,139.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	PUC_WTR_WO as Performing Dept	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular				149,181.00	-	(149,181.00)	159,764.00	-	(159,764.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	PUC_WTR_WO as Performing Dept	10002	Interdepartmental-Overhead	5010Salary	505010	Temp Misc Regular Salaries				70,205.00	-	(70,205.00)	70,474.00	-	(70,474.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	PUC_WTR_WO as Performing Dept	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget				-	419,102	419,102	-	419,102	419,102	Realignment of budget for the work order fund	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	513010	Retire City Misc				997,328.00	976,377.00	(20,951.00)	1,144,049.00	1,122,901.00	(21,148.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				446,992.00	437,526.00	(9,466.00)	481,378.00	471,744.00	(9,634.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				105,367.00	103,596.00	(1,771.00)	113,562.00	111,892.00	(1,670.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515010	Health Service-City Match				203,202.00	190,525.00	(12,677.00)	221,485.00	207,665.00	(13,820.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				55,944.00	55,010.00	(934.00)	60,307.00	59,424.00	(883.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution																	

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)					3,181.00	-	(3,181.00)	3,339.00	-	(3,339.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match					3,944.00	-	(3,944.00)	4,298.00	-	(4,298.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B					1,689.00	-	(1,689.00)	1,772.00	-	(1,772.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC					504.00	-	(504.00)	529.00	-	(529.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage					21,014.00	-	(21,014.00)	22,904.00	-	(22,904.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage					1,596.00	-	(1,596.00)	1,659.00	-	(1,659.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits					-	-	-	-	1.00	1.00	Per BAD, to adjust them system glitch
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5200OHallo	520190	Department Overhead					133,155.00	-	(133,155.00)	133,155.00	-	(133,155.00)	Realignment of budget for the work order fund
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10020799-0001	UW Puc Cs-custodial Servs @ Fi	Puc Cs-custodial Servs @ Field Potable Distribution System	10002	Interdepartmental-Overhead	5400Mat&Su	547990	Fuels & Lubricants					22,067	-	(22,067)	22,067	-	(22,067)	Realignment of budget for the work order fund
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE010				-	56,284	56,284	-	-	-	This Prius is beyond its useful service life. It has a failed transmission that needs to be replaced and is no longer supported by the manufacturer and cannot be sourced. Replacement would therefore exceed the vehicles current value. Failure to replace this vehicle would reduce the Division's levels of service and not allow personnel to go to the field to perform work. There is no other vehicle in the divisions yard and remote facilities. Failure to purchase this equipment will delay repairs to water system facilities and support infrastructure.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE011				-	56,284	56,284	-	-	-	This Prius is beyond its useful service life. It has a failed transmission that needs to be replaced and is no longer supported by the manufacturer and cannot be sourced. Replacement would therefore exceed the vehicles current value. Failure to replace this vehicle would reduce the Division's levels of service and not allow personnel to go to the field to perform work. There is no other vehicle in the divisions yard and remote facilities. Failure to purchase this equipment will delay repairs to water system facilities and support infrastructure.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WE009				-	77,550	77,550	-	-	-	This piece of equipment is needed to reach elevated equipment such as cranes, lighting, security cameras etc. that cannot be safely reached using a ladder or scaffolding. This equipment is necessary to enable maintenance, repair, and installation of equipment at the divisions yard and remote facilities. Failure to purchase this equipment will delay repairs to water system facilities and support infrastructure.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE001				-	-	-	-	41,883	41,883	This welder is need to replace and existing unit that is beyond its useful service life and in need of replacement. Without this machine the division will be delayed in repairing water infrastructure and lead to inner outages and reduce levels of service
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE002				-	-	-	-	54,450	54,450	Forklift 7456069 This forklift is beyond its useful service life and needs replacement. This forklift has 4021 hours equaling 160,840 miles. Failure to replace this forklift will reduce the Divisions levels of service and delay repairs, maintenance and projects of the City's water services
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE003				-	-	-	-	54,450	54,450	Forklift Serial #A875B17688Z This forklift is beyond its useful service life and needs replacement. This forklift has 7018 hours equaling 280,720 miles. Failure to replace this forklift will reduce the Divisions levels of service and delay repairs, maintenance and projects of the City's water services
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE004				-	-	-	-	54,450	54,450	Forklift Serial #N855540 This forklift is beyond its useful service life and needs replacement. This forklift has 8024 hours equaling 320,960 miles. Failure to replace this forklift will reduce the Divisions levels of service and delay repairs, maintenance and projects of the City's water services
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE005				-	-	-	-	124,602	124,602	This piece of equipment is needed to remove and replace pumps, motors, and other equipment in the division's operating facilities where cranes and hoists are not currently available. The current process requires time consuming construction of complicated rigging needed to safely remove these items. This equipment will increase efficiency, safety and reduce personnel labor. This smaller unit can access areas where clearances are tight and restrict the use of a
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE006				-	-	-	-	164,879	164,879	This piece of equipment is needed to remove and replace pumps, motors, and other equipment in the division's operating facilities where cranes and hoists are not currently available. The current process requires time consuming construction of complicated rigging needed to safely remove these items. This equipment will increase efficiency, safety and reduce personnel labor. This smaller unit can access areas where clearances are tight and restrict the use of a
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE007				-	-	-	-	41,883	41,883	This welder is need to replace and existing unit that is beyond its useful service life and in need of replacement. Without this machine the division will be delayed in repairing water infrastructure and lead to inner outages and reduce levels of service
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE008				-	-	-	-	12,270	12,270	This welder is need to replace and existing unit that is beyond its useful service life and in need of replacement. Without this machine the division will be delayed in repairing water infrastructure and lead to inner outages and reduce levels of service
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular					2,812,698.00	3,168,153.00	355,455.00	3,037,165.00	3,400,963.00	363,798.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	513010	Retire City Misc					414,414.00	467,925.00	53,511.00	473,681.00	531,578.00	57,897.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					174,417.00	196,994.00	22,577.00	187,035.00	210,386.00	23,351.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					42,957.00	48,111.00	5,154.00	46,217.00	51,492.00	5,275.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515010	Health Service-City Match					139,396.00	153,551.00	14,155.00	151,950.00	167,379.00	15,429.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B					22,815.00	25,554.00	2,739.00	24,543.00	27,345.00	2,802.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC					6,813.00	7,632.00	819.00	7,330.00	8,165.00	835.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515710	Dependent Coverage					282,416.00	328,176.00	45,760.00	307,841.00	357,721.00	49,880.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	516010	Dental Coverage					25,756.00	29,619.00	3,863.00	26,789.00	30,806.00	4,017.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	519110	Flexible Benefit Package					12,738.00	19,107.00	6,369.00	13,884.00	20,826.00	6,942.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	519120	Long Term Disability Insurance					9,403.00	10,121.00	718.00	10,166.00	10,866.00	700.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5210NPSvcs	523050	Employee Recognition					-	20,000	20,000	-	20,000	20,000	Reallocation of resources to support employee recognition
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt					-	100,000	100,000	-	100,000	100,000	Reallocation of resources to match Budget to projected usage
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5400Mat&Su	546990	Food					-	20,000	20,000	-	20,000	20,000	Reallocation of resources to match Budget to projected usage
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	58100thDep	581370	GF-Environment					9,000	9,500	500	9,000	9,875	875	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular					3,020,150.00	3,650,591.00	630,441.00	3,243,991.00	3,934,411.00	690,420.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	513010	Retire City Misc					451,304.00	543,427.00	92,123.00	512,656.00	619,546.00	106,890.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)					231,237.00	268,170.00	36,933.00	244,883.00	285,164.00	40,281.00	See Form 3B

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				54,186.00	63,328.00	9,142.00	57,425.00	67,438.00	10,013.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	515010	Health Service-City Match				124,347.00	151,298.00	26,951.00	135,545.00	164,923.00	29,378.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				28,774.00	33,627.00	4,853.00	30,498.00	35,814.00	5,316.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				8,593.00	10,043.00	1,450.00	9,107.00	10,694.00	1,587.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	515710	Dependent Coverage				402,860.00	471,548.00	68,688.00	439,115.00	513,986.00	74,871.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	516010	Dental Coverage				32,814.00	38,741.00	5,927.00	34,113.00	40,276.00	6,163.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				-	6,369.00	6,369.00	-	6,942.00	6,942.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				12,381.00	14,048.00	1,667.00	13,297.00	15,144.00	1,847.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				-	150,000	150,000	-	150,000	150,000	150,000	Reallocation of resources to match Budget to projected usage to support fire alarm and suppression system testing and maintenance at Water facilities.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5810OthDep	581390	GF-Fire				322,495	126,000	(196,495)	322,495	126,000	(196,495)	Reduction to projected level of service needed	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,066,463.00	1,115,133.00	48,670.00	1,163,197.00	1,221,434.00	58,237.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5010Salary	501010	Perm Salaries-Misc-Regular				135,227.00	-	(135,227.00)	144,821.00	-	(144,821.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5060ProgPr	506070	Programmatic Projects-Budget				-	185,000	185,000	-	185,000	185,000	185,000	Realignment of budget for the work order fund
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	513010	Retire City Misc				152,084.00	158,882.00	6,798.00	175,296.00	183,995.00	8,699.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				57,668.00	59,840.00	2,172.00	62,493.00	65,089.00	2,596.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				15,556.00	16,260.00	704.00	16,957.00	17,801.00	844.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515010	Health Service-City Match				40,136.00	42,394.00	2,258.00	43,750.00	46,214.00	2,464.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				8,261.00	8,635.00	374.00	9,004.00	9,452.00	448.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				2,467.00	2,579.00	112.00	2,690.00	2,824.00	134.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515710	Dependent Coverage				99,823.00	97,136.00	(2,687.00)	108,809.00	105,879.00	(2,930.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	516010	Dental Coverage				8,728.00	8,566.00	(162.00)	9,081.00	8,914.00	(167.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	519110	Flexible Benefit Package				6,369.00	-	(6,369.00)	6,942.00	-	(6,942.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				3,633.00	4,573.00	940.00	3,979.00	5,009.00	1,030.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5130Fringe	513010	Retire City Misc				19,804.00	-	(19,804.00)	22,455.00	-	(22,455.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5130Fringe	514010	Social Security (OASDI & HI)				7,538.00	-	(7,538.00)	7,964.00	-	(7,964.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5130Fringe	514020	Social Sec-Medicare(HI Only)				1,961.00	-	(1,961.00)	2,100.00	-	(2,100.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5130Fringe	515010	Health Service-City Match				4,227.00	-	(4,227.00)	4,607.00	-	(4,607.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5130Fringe	515020	Retiree Health-Match-Prop B				1,041.00	-	(1,041.00)	1,115.00	-	(1,115.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5130Fringe	515030	RetireeHlthCare-CityMatchPropC				311.00	-	(311.00)	333.00	-	(333.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5130Fringe	515710	Dependent Coverage				10,585.00	-	(10,585.00)	11,537.00	-	(11,537.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5130Fringe	516010	Dental Coverage				917.00	-	(917.00)	954.00	-	(954.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5130Fringe	519120	Long Term Disability Insurance				554.00	-	(554.00)	594.00	-	(594.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead		5200OHAлло	520190	Department Overhead				3,922.00	-	(3,922.00)	3,922.00	-	(3,922.00)	Realignment of budget for the work order fund	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				970,780	1	(970,779)	970,780	1	(970,779)	Correcting cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				47,000	50,000	3,000	47,000	50,000	3,000		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5400Mat&Su	549210	Data Processing Supplies				2,926	3,000	74	2,926	3,000	74		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				62,717	65,000	2,283	62,717	65,000	2,283		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				10,734,745.00	10,411,877.00	(322,868.00)	11,603,234.00	11,298,391.00	(304,843.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	501070	Holiday Pay - Misc				7,500.00	15,619.00	8,119.00	7,500.00	15,619.00	8,119.00		See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				-	12,860.00	12,860.00	-	12,911.00	12,911.00		See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	509010	Premium Pay - Misc				683,973.00	759,193.00	75,220.00	683,974.00	759,196.00	75,222.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				619,409.00	965,575.00	346,166.00	619,411.00	96			

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				27,705.00	27,979.00	274.00	29,722.00	30,040.00	318.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	515710	Dependent Coverage				1,428,031.00	1,387,721.00	(40,310.00)	1,556,578.00	1,512,641.00	(43,937.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	516010	Dental Coverage				106,062.00	102,122.00	(3,940.00)	110,301.00	106,204.00	(4,097.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				41,564.00	40,240.00	(1,324.00)	44,952.00	43,704.00	(1,248.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe	513010	Retire City Misc				176,943.00	-	(176,943.00)	200,669.00	-	(200,669.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				87,128.00	-	(87,128.00)	92,467.00	-	(92,467.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				20,379.00	-	(20,379.00)	21,627.00	-	(21,627.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe	515010	Health Service-City Match				32,916.00	-	(32,916.00)	35,877.00	-	(35,877.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				10,822.00	-	(10,822.00)	11,481.00	-	(11,481.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				3,232.00	-	(3,232.00)	3,433.00	-	(3,433.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe	515710	Dependent Coverage				164,463.00	-	(164,463.00)	179,268.00	-	(179,268.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe	516010	Dental Coverage				12,058.00	-	(12,058.00)	12,541.00	-	(12,541.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				4,973.00	-	(4,973.00)	5,328.00	-	(5,328.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				-	750,000	750,000	-	750,000	750,000	Budget reassigned from other	232406
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt				63,000	10,269	(52,731)	63,000	10,269	(52,731)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5400Mat&Su	542990	Other Bldg Maint Supplies				882,287	883,073	786	882,287	734,836	(147,451)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				75,500	75,500	-	75,500	40,000	(35,500)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5400Mat&Su	542990	Other Bldg Maint Supplies				21,365	-	(21,365)	21,365	-	(21,365)	reallocating funding to activity 0006	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WE001				1,024,214	-	(1,024,214)	-	-	-	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE012				-	56,284	56,284	-	-	-	This Ford Escape is beyond its useful service life. It has a failed transmission that needs to be replaced and is no longer supported by the manufacturer and cannot be sourced. Replacement would therefore exceed the vehicles current value. Failure to replace this vehicle would reduce the Division's levels of service and not allow personnel to go to the field to perform work. There is no other vehicle in the fleet.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE013				-	798,191	798,191	-	-	-	This equipment is beyond its useful service life and in need of replacement. This unit has had multiple failures in the last few years and is no longer reliable to perform its core function to perform excavating under city streets where multiple utilities are concentrated underground. Without this piece of equipment employees must hand dig to prevent damage to utilities increasing the risk of injury and
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE009				-	-	-	-	96,800	96,800	Replace Asset# 74500013 - This end dump is beyond its useful service life and in need of replacement. Parts can no longer be sourced due to its age
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE010				-	-	-	-	51,946	51,946	This tractor/mower is needed to replace an older model which is beyond its useful service life. This unit must be able to mow on a steep slope to prevent slippage and hazardous operation. Failure to replace this unit will leave the department unable to maintain these planted areas and lead to citizen complaints and fire fuel loading.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE011				-	-	-	-	401,056	401,056	Replace Asset# 7456094 - This wheel loader is beyond its useful service life and in need of replacement. This unit is the only one of its kind in the department and is critical for daily operations. Failure to replace this unit will force the department to rent a unit at a exorbitant price and reduce efficiency of daily operations
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE012				-	-	-	-	54,450	54,450	This forklift is beyond its useful service life and needs replacement. This forklift has 6354 hours equaling 254,160 miles. Failure to replace this forklift will reduce the Divisions levels of service and delay repairs, maintenance and projects of the City's water services.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25950	WTR Annual Authority Account Ctrl	10016972-0001	Awss Maintenance - Cdd	Awss Maintenance - Cdd	15826	UW Awss Maintenance - Cdd	5610FacMai	500010	Facilities Maintenance-Budget				2,500,000	2,500,000	-	-	2,500,000	2,500,000	This programmatic budget funds the repair, maintenance, and upgrades to the Emergency Fire Water System (EFWS) used to fight large fires and conflagrations in the City and County of San Francisco. This system is critical to the safety of persons and property during large fires and in the event of a large earthquake or other catastrophic event	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25950	WTR Annual Authority Ctrl	10025207-0001	Treasure Island - Maintenance	Treasure Island - Maintenance	17678	UW Treasure Island - Maintena	5610FacMai	500010	Facilities Maintenance-Budget				500,000	500,000	-	-	500,000	500,000	These funds are provided by the Treasure Island Development Authority (TIDA) to maintain the portions of the water system on Treasure Island that have not been upgraded by the developer and awarded by the San Francisco Water Division (SFWD)	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,535,966.00	1,724,300.00	188,334.00	1,662,609.00	1,851,889.00	189,280.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	513010	Retire City Misc				228,144.00	256,452.00	28,308.00	261,366.00	291,444.00	30,078.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				91,679.00	103,355.00	11,676.00	98,692.00	110,427.00	11,735.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				22,787.00	25,518.00	2,731.00	24,627.00	27,372.00	2,745.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515010	Health Service-City Match				79,818.00	85,453.00	5,635.00	87,004.00	93,147.00	6,143.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				12,100.00	13,551.00	1,451.00	13,076.00	14,534.00	1,458.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				3,617.00	4,050.00	433.00	3,906.00	4,342.00	436.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515710	Dependent Coverage				145,725.00	168,449.00	22,724.00	158,847.00	183,616.00	24,769.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	516010	Dental Coverage				13,693.00	15,517.00	1,824.00	14,239.00	16,136.00	1,897.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				4,366.00	5,139.00	773.00	4,746.00	5,522.00	776.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				140,000	-	(140,000)	140,000	-	(140,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt				112,581	81,745	(30,836)	112,581	236,804	124,223	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	531990	Other Equipment Rentals				3,000	103,000	100,000	3,000	103,000	100,000	Reallocation of resources to match Budget to projected usage for a Neopost machine and other as-needed rentals and vehicle rental.	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	535710												

GFs Ty Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change			
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE014			-	-	-	-	65,086	65,086	Ioniq 5 - to replace leased vehicle. Purchasing this vehicle will save WQD \$20k per year in NPS funds and will save \$150k in total funds over the ten-year lifespan of the vehicle		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE015			-	-	-	-	65,086	65,086	Ioniq 5 - to replace leased vehicle. Purchasing this vehicle will save WQD \$20k per year in NPS funds and will save \$150k in total funds over the ten-year lifespan of the vehicle		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				5,366,566.00	4,146,773.00	(1,219,793.00)	5,769,049.00	4,456,963.00	(1,312,086.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	513010	Retire City Misc				783,543.00	605,801.00	(177,742.00)	892,007.00	689,507.00	(202,500.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				308,086.00	236,437.00	(71,649.00)	327,461.00	251,244.00	(76,217.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				79,707.00	62,020.00	(17,687.00)	85,544.00	66,518.00	(19,026.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515010	Health Service-City Match				174,392.00	138,967.00	(35,425.00)	190,104.00	151,487.00	(38,617.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				42,330.00	32,938.00	(9,392.00)	45,418.00	35,317.00	(10,101.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				12,646.00	9,841.00	(2,805.00)	13,571.00	10,552.00	(3,019.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515710	Dependent Coverage				437,593.00	331,499.00	(106,094.00)	476,980.00	361,337.00	(115,643.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	516010	Dental Coverage				37,756.00	28,998.00	(8,758.00)	39,282.00	30,171.00	(9,111.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				22,002.00	17,002.00	(5,000.00)	23,653.00	18,273.00	(5,380.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				400,000	350,000	(50,000)	400,000	300,000	(100,000)	Reallocation of funding to support other cost centers in need		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5400Mat&Su	544990	Other Hosp, Clinics&Lab Supply				150,000	188,067	38,067	150,000	186,643	36,643	Reallocation of resources to match Budget to projected usage		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WE002			131,000	-	(131,000)	-	-	-	-	-	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560710	Medical, Dental & Lab Equipmnt	PUC27WE016			-	14,495	14,495	-	-	-	-	-	Incubator - The current incubator at the Moccasin laboratory is more than 10 years old and beyond it's useful life. The manufacturer will no longer guarantee maintenance or repair services.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560710	Medical, Dental & Lab Equipmnt	PUC28WE016			-	-	-	-	104,893	104,893	Autoclave - The current autoclave is over twelve years old and beyond it's useful life. The manufacturer will no longer guarantee maintenance and repair services		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560710	Medical, Dental & Lab Equipmnt	PUC28WE017			-	-	-	-	15,985	15,985	Particle Counter - to replace old model at SVWTP that is over ten years old and manufacturer will no longer provide support		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,702,732.00	3,677,299.00	974,567.00	2,905,901.00	4,128,681.00	1,222,780.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	513010	Retire City Misc				399,643.00	541,910.00	142,267.00	454,695.00	643,639.00	188,944.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				200,779.00	258,727.00	57,948.00	213,114.00	281,114.00	68,000.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				47,139.00	61,271.00	14,132.00	50,084.00	67,816.00	17,732.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515010	Health Service-City Match				102,825.00	129,273.00	26,448.00	112,085.00	146,035.00	33,950.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				25,038.00	32,543.00	7,505.00	26,594.00	36,010.00	9,416.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				7,476.00	9,718.00	2,242.00	7,939.00	10,752.00	2,813.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515710	Dependent Coverage				321,263.00	402,025.00	80,762.00	350,182.00	454,878.00	104,696.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	516010	Dental Coverage				25,973.00	32,761.00	6,788.00	27,019.00	35,387.00	8,368.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	519110	Flexible Benefit Package				-	11,323.00	11,323.00	-	13,884.00	13,884.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				11,082.00	13,352.00	2,270.00	11,913.00	14,882.00	2,969.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				275,000	375,000	100,000	275,000	175,000	(100,000)	Reallocation of funding to support other cost centers in need		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				200,000	50,000	(150,000)	200,000	50,000	(150,000)	Reallocation of funding to support other cost centers in need		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE017			-	59,169	59,169	-	-	-	-	-	Water Service Inspector will need vehicle to travel from Burlingame to SF to conduct site visits, investigations, coordination with SFWD, and meet with property owners
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560710	Medical, Dental & Lab Equipmnt	PUC28WE018			-	-	-	-	207,468	207,468	HACH SL1000s - Two replace 36 hand held analytical instruments to analyze water samples in the field. The current inventory is over 12 years old and the manufacturer will no longer guarantee repair or maintenance services		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	58100thDep	581570	GF-Chs-Medical Service				-	100,000	100,000	-	100,000	100,000	Work Order to DPH to fund a Hearing Officer to resolve disputes with property owners assessed fines for non-compliance with Cross Connection Control/Hazard Assessment requirements. Work order funds with DPH or other external City department required to remove equipment not in account		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				4,893,436.00	4,700,565.00	(192,871.00)	5,264,697.00	5,316,642.00	51,945.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	26000	WTR Work Order	10021063-0001	Airport-Puc Selp Lab-Env Analy	Airport-Puc Selp	10002	Interdepartmental-Overhead	5010Salary	505010	Temp Misc Regular Salaries				84,052.00	-	(84,052.00)	84,374.00	-	(84,374.00)	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	26000	WTR Work Order	10021063-0001	Airport-Puc Selp Lab-Env Analy	Airport-Puc Selp	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget				-	170,625	170,625	-	170,625	170,625	Realignment of budget for the work order fund		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	513010	Retire City Misc				714,632.00	685,643.00	(28,989.00)	814,220.00	821,858.00	7,638.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				300,546.00	288,588.00	(11,958.00)	320,958.00	324,178.00	3,220.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				72,451.00	69,654.00	(2,797.00)	77,839.00	78,591.00	752.00	See Form 3B		
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515010	Health Service-City Match												

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WE003			1,050,720	-	(1,050,720)	-	-	-	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE019			-	-	-	-	65,086	65,086	2482 Water Quality Technician III will need a vehicle to travel from Burlingame to sample sites in SF and transport samples to Laboratory in Millbrae
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560710	Medical, Dental & Lab Equipmnt	PUC27WE018			-	235,805	235,805	-	-	-	- Gas Chromatograph Mass Spectrometry System - used to analyze water samples for contaminants. The current equipment is more than ten years old and the manufacturer will no longer provide maintenance or repair services
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560710	Medical, Dental & Lab Equipmnt	PUC27WE019			-	69,840	69,840	-	-	-	- To be pair with the Gas Chromatograph Mass Spectrometry System. The current autosampler is more than ten years old and the manufacturer will no longer provide maintenance or repair services.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560710	Medical, Dental & Lab Equipmnt	PUC27WE020			-	774,405	774,405	-	-	-	- Gas Chromatograph Triple Quad - used to analyze inorganic compounds in water samples. The current equipment is more than ten years old and the manufacturer will no longer provide maintenance or repair services
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560710	Medical, Dental & Lab Equipmnt	PUC28WE020			-	-	-	-	235,805	235,805	Gas Chromatograph Mass Spectrometry System - used to analyze water samples for contaminants. The current equipment is more than ten years old and the manufacturer will no longer provide maintenance or repair services
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560710	Medical, Dental & Lab Equipmnt	PUC28WE021			-	-	-	-	69,840	69,840	Autosampler - to be pair with the Gas Chromatograph Mass Spectrometry System. The current autosampler is more than ten years old and the manufacturer will no longer provide maintenance or repair services
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				-	982,255.00	982,255.00	-	1,051,942.00	1,051,942.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	513010	Retire City Misc				-	142,918.00	142,918.00	-	162,104.00	162,104.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-	56,922.00	56,922.00	-	60,088.00	60,088.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-	14,243.00	14,243.00	-	15,253.00	15,253.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515010	Health Service-City Match				-	28,153.00	28,153.00	-	30,690.00	30,690.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-	7,563.00	7,563.00	-	8,098.00	8,098.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				-	2,259.00	2,259.00	-	2,421.00	2,421.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515710	Dependent Coverage				-	80,075.00	80,075.00	-	87,282.00	87,282.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	516010	Dental Coverage				-	6,748.00	6,748.00	-	7,020.00	7,020.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-	4,027.00	4,027.00	-	4,313.00	4,313.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				-	-	-	-	300,000	300,000	Reallocation of resources to match Budget to projected usage - SFPUC must update an inventory for the SF Water System annually until all unknown services lines have a determined material type. By 2027, there will be roughly 50 customer-owned services lines that remain unknown. WQD is evaluating emerging non-destructive technologies to identify service line materials. Once chosen, WQD will work with SWRCB and vendor for performance/acceptance
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				-	50,000	50,000	-	30,000	30,000	30,000 Reallocation of resources to match Budget to projected usage
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,818,552.00	2,636,840.00	(181,712.00)	3,043,288.00	2,846,317.00	(196,971.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5010Salary	509010	Premium Pay - Misc				6,500.00	5,000.00	(1,500.00)	6,500.00	5,000.00	(1,500.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	513010	Retire City Misc				415,428.00	388,706.00	(26,722.00)	474,911.00	444,243.00	(30,668.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				167,465.00	161,599.00	(5,866.00)	179,449.00	173,245.00	(6,204.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				42,035.00	39,379.00	(2,656.00)	45,298.00	42,421.00	(2,877.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	515010	Health Service-City Match				131,798.00	126,348.00	(5,450.00)	143,667.00	137,727.00	(5,940.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				22,325.00	20,914.00	(1,411.00)	24,052.00	22,523.00	(1,529.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				6,668.00	6,247.00	(421.00)	7,184.00	6,729.00	(455.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	515710	Dependent Coverage				266,341.00	255,682.00	(10,659.00)	290,320.00	278,701.00	(11,619.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	516010	Dental Coverage				24,383.00	23,338.00	(1,045.00)	25,360.00	24,274.00	(1,086.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	519110	Flexible Benefit Package				19,107.00	12,738.00	(6,369.00)	20,826.00	13,884.00	(6,942.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				8,613.00	9,008.00	395.00	9,324.00	9,737.00	413.00	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5210NPSvcs	523050	Employee Recognition				-	2,000	2,000	-	2,000	2,000	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				50,000	-	(50,000)	50,000	-	(50,000)	Reallocation of funding to support other cost centers in need
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt				24,000	74,000	50,000	24,000	24,000	-	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5400Mat&Su	546990	Food				4,000	2,000	(2,000)	4,000	4,000	-	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Peninsula Region Transmission:	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				8,059,424.00	7,659,424.00	(400,000.00)	8,735,071.00	8,335,069.00	(400,002.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Peninsula Region Transmission:	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				97,148.00	39,780.00	(57,368.00)	97,520.00	39,932.00	(57,588.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Peninsula Region Transmission:	10000	Operating	5130Fringe	513010	Retire City Misc				1,187,456.00	1,127,336.00	(60,120.00)	1,362,301.00	1,298,741.00	(63,560.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Peninsula Region Transmission:	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				537,508.00	509,151.00	(28,357.00)	578,408.00	550,038.00	(28,370.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Peninsula Region Transmission:	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				126,916.00	120,284.00	(6,632.00)	136,711.00	130,076.00	(6,635.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Peninsula Region Transmission:	10000	Operating	5130Fringe	515010	Health Service-City Match				283,644.00	270,770.00	(12,874.00)	309,149.00	295,116.00	(14,033.00)	See Form 3B
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Peninsula Region Transmission:	10000	Operating	5130Fringe	515020	Retiree Health-M										

GFS Ty Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change		
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	516010	Dental Coverage				86,300.00	82,132.00	(4,168.00)	89,738.00	85,403.00	(4,335.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				29,106.00	27,466.00	(1,640.00)	31,596.00	29,956.00	(1,640.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5210NPSvcs	529990	Other Equip Maint				60,000	45,000	(15,000)	60,000	60,000		- Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt				15,000	10,000	(5,000)	15,000	11,900	(3,100)		
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				444,339	294,339	(150,000)	444,339	444,303	(36)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				99,882	85,000	(14,882)	99,882	95,000	(4,882)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5400Mat&Su	548990	Water &Sewage Treatment Supply				20,000	15,000	(5,000)	20,000	20,000	-		
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				40,000	40,000	-	40,000	44,882	4,882		
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WE004				443,834	-	(443,834)	-	-	-	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE021				-	180,373	180,373	-	-	-	- This equipment is beyond its useful service life and in need of replacement.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE022				-	65,250	65,250	-	-	-	- This equipment is beyond its useful service life and in need of replacement.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE023				-	180,373	180,373	-	-	-	- This equipment is beyond its useful service life and in need of replacement.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE024				-	81,856	81,856	-	-	-	- This equipment is beyond its useful service life and in need of replacement.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE024				-	-	-	-	272,002	272,002	This equipment asset#7456014 is beyond its useful service life and in need of replacement
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE022				-	-	-	-	165,000	165,000	This Trailer King asset#745897 is beyond its useful service life and in need of replacement
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE023				-	-	-	-	75,000	75,000	This equipment asset#7456119 is beyond its useful service life and in need of replacement
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,441,079.00	3,938,860.00	497,781.00	3,716,729.00	4,290,802.00	574,073.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5130Fringe	513010	Retire City Misc				500,480.00	572,684.00	72,204.00	572,359.00	660,557.00	88,198.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				203,782.00	232,953.00	29,171.00	217,747.00	249,280.00	31,533.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				51,585.00	58,802.00	7,217.00	55,584.00	63,908.00	8,324.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5130Fringe	515010	Health Service-City Match				121,336.00	134,636.00	13,300.00	132,269.00	148,230.00	15,961.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				27,395.00	31,229.00	3,834.00	29,517.00	33,936.00	4,419.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				8,181.00	9,326.00	1,145.00	8,816.00	10,137.00	1,321.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5130Fringe	515710	Dependent Coverage				286,291.00	323,519.00	37,228.00	312,060.00	356,301.00	44,241.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5130Fringe	516010	Dental Coverage				25,097.00	28,257.00	3,160.00	26,114.00	29,704.00	3,590.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				14,108.00	16,150.00	2,042.00	15,236.00	17,590.00	2,354.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WE005				215,130	-	(215,130)	-	-	-	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE025				-	87,634	87,634	-	-	-	- This equipment is beyond its useful service life and in need of replacement.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE026				-	87,634	87,634	-	-	-	- This equipment is beyond its useful service life and in need of replacement.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE026				-	-	-	-	95,952	95,952	This equipment is beyond its useful service life and in need of replacement
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE027				-	-	-	-	95,952	95,952	This equipment is beyond its useful service life and in need of replacement
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	Trans. General Regional Water	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE025				-	-	-	-	31,278	31,278	The EchoSounder payload is a tool used to map and survey the ground below the surface of the water. This will allow the SPUC to identify unseen issues or threats to our facilities in the watershed, allowing us to address them and maintain the health of those facilities This would minimize unforeseen cost and maximize those assets
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				8,309,105.00	8,304,413.00	(4,692.00)	8,973,694.00	9,058,749.00	85,055.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	513010	Retire City Misc				1,221,893.00	1,220,016.00	(1,877.00)	1,397,041.00	1,408,958.00	11,917.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				561,341.00	560,836.00	(505.00)	601,630.00	606,677.00	5,047.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				132,350.00	132,277.00	(73.00)	141,993.00	143,225.00	1,232.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	515010	Health Service-City Match				263,882.00	257,714.00	(6,168.00)	287,624.00	282,610.00	(5,014.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				70,271.00	70,235.00	(36.00)	75,402.00	76,059.00	657.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				20,987.00	20,975.00	(12.00)	22,523.00	22,714.00	191.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	515710	Dependent Coverage				1,088,372.00	1,092,972.00	4,600.00	1,186,336.00	1,201,816.00	15,480.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	516010	Dental Coverage				85,451.00	85,344.00	(107.00)	88,850.00	89,467.00	617.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				27,524.00							

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WE006			275,119	-	(275,119)	-	-	-		
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE027			-	83,173	83,173	-	-	-	- This equipment is beyond its useful service life and in need of replacement.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE028			-	252,700	252,700	-	-	-	- This equipment is beyond its useful service life and in need of replacement.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5600CapOut	560990	Other Equipment	PUC28WE028			-	-	-	-	77,316	77,316	Replacement equipment to meet Bay Area Quality Standards	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5810OthDep	581067	Sr-DPW-Building Repair				55,000	10,000	(45,000)	55,000	55,000	-	One time reduction in level of service	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				7,683,191.00	7,889,931.00	206,740.00	8,329,286.00	8,584,838.00	255,552.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				221,100.00	471,101.00	250,001.00	221,101.00	471,102.00	250,001.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	513010	Retire City Misc				1,134,551.00	1,165,624.00	31,073.00	1,301,727.00	1,342,335.00	40,608.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				508,100.00	536,417.00	28,317.00	547,510.00	578,855.00	31,345.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				119,696.00	126,319.00	6,623.00	129,059.00	136,389.00	7,330.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515010	Health Service-City Match				190,745.00	196,063.00	5,318.00	207,963.00	214,671.00	6,708.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				63,552.00	67,069.00	3,517.00	68,535.00	72,428.00	3,893.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				18,974.00	20,024.00	1,050.00	20,471.00	21,634.00	1,163.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	515710	Dependent Coverage				977,375.00	1,006,065.00	28,690.00	1,065,328.00	1,101,447.00	36,119.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	516010	Dental Coverage				74,579.00	76,751.00	2,172.00	77,542.00	80,151.00	2,609.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				29,694.00	30,076.00	382.00	32,220.00	32,644.00	424.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				100,000	100,000	-	100,000	124,000	24,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				780,000	780,000	-	780,000	791,335	11,335	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WE007			166,109	-	(166,109)	-	-	-		
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE029			-	83,173	83,173	-	-	-	- This equipment is beyond its useful service life and in need of replacement.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE030			-	83,173	83,173	-	-	-	- This equipment is beyond its useful service life and in need of replacement.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE029			-	-	-	-	91,491	91,491	This equipment is beyond its useful service life and in need of replacement.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE030			-	-	-	-	91,491	91,491	This equipment is beyond its useful service life and in need of replacement.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5810OthDep	581077	Sr-CWP-Clean Water Department				100,000	50,000	(50,000)	100,000	50,000	(50,000)	reduction to level of service request	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	292648	WTR0701 Wtr Resources Planning	25951	WTR Op Continuing Auth Ctrl	10025211-0001	Retrofit Grant Program	Retrofit Grant Program	17685	UW Retrofit Grant Program	5060ProgPr	506070	Programmatic Projects-Budget				-	7,194,040	7,194,040	-	-	-	- Reallocation of funds from legacy fund 25960 - The Retrofit Grant Programmatic account funds the SFPUC's Onsite Reuse Grant Program, which helps large multi-family and commercial properties in San Francisco implement sustainable water practices in San Francisco and offset SFPUC water use through the collection, treatment and use of alternate water sources for onsite applications helps diversify our water supply, making us more resilient for the future. It covers eligible projects that offset potable water use through collecting, treating, and using alternate water sources including rainwater, stormwater, graywater, foundation drainage, air conditioning condensate, and blackwater for non-potable uses such as toilet flushing, irrigation, and cooling tower makeup.	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	292648	WTR0701 Wtr Resources Planning	25960	WTR ContinuingAuthorityCtrl	10025211-0001	Retrofit Grant Program	Retrofit Grant Program	17685	UW Retrofit Grant Program	5600CapOut	584030	Capital Renewal Projects				-	(7,194,040)	(7,194,040)	-	-	-	- Currently, fund 25960 is a combination of Capital and (operating) Programmatic Projects. This was due to legacy activity from prior years and has been confusing to keep clear management of the two separate functions. SFPUC is requesting to separate these projects into respective and separate funds. Fund 25960 will continue to contain Water's capital projects, and a new fund has been set up for Water's continuing long-term programmatic projects. The water enterprise will be migrating its continuing programmatic projects to a new fund starting in FY2028-27. This action will deappropriate continuing funding in 25960 and reappropriate this funding in 25951.	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	292648	WTR0701 Wtr Resources Planning	25950	WTR Annual Authority Ctrl	10025206-0001	Water Resources Planning And D	Water Resources Planning/Rainwater	17677	UW Water Resources Planning An	5610FacMai	500010	Facilities Maintenance-Budget				-	500,000	500,000	-	500,000	500,000	500,000	This budget funds task orders for professional services needed to advance the planning and development of the SFPUC's water supply diversification projects
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				9,135,245.00	9,423,527.00	288,282.00	9,848,574.00	10,193,684.00	345,110.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	26000	WTR Work Order	10021066-0001	UW Natural & Resources - Lab S		10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget				862,160	855,930	(6,230)	862,160	774,436	(87,724)	Realignment of budget for the work order fund	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25951	WTR Op Continuing Auth Ctrl	10014854-0001	Natural Resources Planning	WTR Natural Resources Planning	15415	UW Watershed Protection	5060ProgPr	506070	Programmatic Projects-Budget				-	4,500,000	4,500,000	-	500,000	500,000	500,000	Reallocation of funds from legacy fund 25960 - This program provides funding for projects supporting the Water Enterprise Environmental Stewardship Policy, including efforts to improve and protect the water quality and/or ecological resources that affect or are affected by the operation of the Hetch Hetchy Regional Water System within the Bay Area counties. Examples of these projects include collaborative efforts with members of watershed and regional workgroups, leading-edge research with local universities, and Alameda and Peninsula Watershed education and interpretive programs. Many of these projects also include cost-share from
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25951	WTR Op Continuing Auth Ctrl	10015046-0001	Long Term Monitoring & Permit	Long Term Monitoring & Permit	15469	UW Long Term Monitoring & Perm	5060ProgPr	506070	Programmatic Projects-Budget				-	9,640,000	9,640,000	-	5,300,000	5,300,000	5,300,000	Reallocation of funds from legacy fund 25960 - The Environmental Regulatory Compliance Program provides funding for the long-term obligations associated with monitoring and mitigation requirements from Water Enterprise capital projects, and operations and maintenance of the Hetch Hetchy Regional Water System. These obligations include the monitoring and mitigation requirements from Water System Improvement Program projects, which include the Bioregional Habitat Restoration sites in the Alameda and Peninsula Watersheds which must be monitored and maintained in perpetuity. The program also includes long-term fisheries management and monitoring obligations, and environmental compliance for annual Water Enterprise operations and maintenance activities.
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating	5130Fringe	513010	Retire City Misc				1,338,570.00	1,380,840.00	42,270.00	1,527,473.00	1,580,977.00	53,504.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				578,873.00	592,666.00	13,793.00	619,730.00	636,255.00	16,525.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				138,553.00	142,733.00	4,180.00	148,899.00	153,904.00	5,005.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating	5130Fringe	515010	Health Service-City Match				393,564.00	400,045.00	6,481.00	429,000.00	437,327.00	8,327.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				73,585.00	75,805.00	2,220.00	79,079.00	81,736.00	2,657.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				21,975.00	22,640.00	665.00	23,619.00	24,413.00	794.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating	5130Fringe	515710	Dependent Coverage				902,391.00	925,500.00	23,109.00	983,629.00	1,012,967.00	29,338.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating	5130Fringe	516010	Dental Coverage				80,346.00	82,286.00	1,940.00	83,567.00	85,929.00	2,362.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula Natural & Resources - Lab Serv	10000	Operating</														

GFS Ty	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	5 Title Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5210NPSvcs	523050	Employee Recognition				-	2,500	2,500	-	2,500	2,500		
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5210NPSvcs	528000	Maint Svcs-Bldgs & Impvts-Bdgt				138,400	-	(138,400)	138,400	-	(138,400)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget				50,000	57,400	7,400	50,000	57,400	7,400		
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt				17,000	42,651	25,651	17,000	86,436	69,436	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5210NPSvcs	532000	Utilities Expenses-Budget				4,000	-	(4,000)	4,000	-	(4,000)		
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				242,527	-	(242,527)	242,527	-	(242,527)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				-	17,000	17,000	-	17,000	17,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				27,000	-	(27,000)	27,000	-	(27,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5210NPSvcs	552410	Payments To Other Govt				-	347,027	347,027	-	347,027	347,027	347,027 Reallocation of resources to match budget to projected usage to support a joint funding agreement with the U.S. Geological Society Survey for monitoring and stream and reservoir gauge maintenance in the Alameda and Peninsula Watersheds	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5400Mat&Su	542990	Other Bldg Maint Supplies				110,000	35,000	(75,000)	110,000	35,000	(75,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5400Mat&Su	543990	Other Equipment Maint Supplies				85,000	131,961	46,961	85,000	112,052	27,052	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5400Mat&Su	544990	Other Hosp, Clinics&Lab Supply				55,000	18,000	(37,000)	55,000	18,000	(37,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5400Mat&Su	545990	Other Safety Expenses				60,000	85,000	25,000	60,000	85,000	25,000	Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5400Mat&Su	546990	Food				3,867	6,000	2,133	3,867	6,000	2,133		
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5400Mat&Su	547990	Fuels & Lubricants				-	85,000	85,000	-	85,000	85,000	85,000 Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5400Mat&Su	549250	Minor Data Processing Equipmnt				-	30,000	30,000	-	30,000	30,000	30,000 Reallocation of resources to match Budget to projected usage	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5400Mat&Su	549990	Other Materials & Supplies				70,245	30,112	(40,133)	70,245	30,112	(40,133)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560000	Equipment Purchase-Budget	PUC27WE008				347,493	-	(347,493)	-	-	-	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE036				-	83,866	83,866	-	-	-	- Requested vehicle will replace an existing SFPUC Watershed Keeper vehicle which has exceeded its useful life. Vehicle to be replaced has exceeded both the mileage (currently has 105k miles) and 10 year lifespan for SFPUC vehicles. Additionally, the vehicle has operated almost entirely off paved roadways, accelerating wear and tear to the majority of the chassis and engine. Replacement is required to ensure operational capacity for watershed protection and wildfire
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC27WE037				-	202,334	202,334	-	-	-	- Existing equipment has suffered numerous system failures that SFPUC automotive teams have deemed unrepairable. The current equipment is vital for arborist operations and is the only vehicle that can perform certain operations, such as heavy equipment towing and vegetation removal. Require a replacement in order to continue watershed protection
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE033				-	-	-	-	90,169	90,169	90,169 Requested vehicle will replace an existing SFPUC Watershed Keeper vehicle which has exceeded its useful life. Vehicle to be replaced will have exceeded the mileage and 10 year lifespan metrics of CCSF vehicles by the selected budget purchase year. Addition
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE034				-	-	-	-	90,169	90,169	90,169 Requested vehicle will replace an existing SFPUC Watershed Keeper vehicle which has exceeded its useful life. Vehicle to be replaced has exceeded both the mileage (currently 109k miles) and 10 year lifespan for SFPUC vehicles. Additionally, the vehicle ha
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560290	Automotive & Other Vehicles	PUC28WE035				-	-	-	-	67,438	67,438	67,438 Requested vehicle will support new staffing vehicle needs currently being met by vehicle rentals. Purchasing a vehicle instead of renting will save considerable costs over the lifespan of the vehicle and better support ongoing operations
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WE031				-	16,965	16,965	-	-	-	- New fire pumper units are needed support ongoing wildfire response
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WE032				-	26,448	26,448	-	-	-	- Requested trailer will be used to transport necessary field equipment for in-City arborist activities along SFPUC right of way lands. Currently the division lacks the hauling equipment necessary to move equipment to required work areas. This purchase will remedy that issue
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WE033				-	158,500	158,500	-	-	-	- Requested tracked chipper will allow SF Arborist crews under NRLM to bring equipment into areas currently unreachable with existing equipment inventories. Examples include the Lake Merced natural areas, the Laguna Honda Hillside, Twin Peaks, and Suto Forest. This equipment will greatly improve operational efficiencies while reducing the environmental footprint to these sensitive ecosystems.
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WE034				-	16,965	16,965	-	-	-	- New fire pumper units are needed support ongoing wildfire response
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lan ds: Peninsula	10000	Operating	5600CapOut	560990	Other Equipment	PUC27WE035				-	16,965	16,965	-	-	-	- New fire pumper units are needed support ongoing wildfire response
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940</																				

		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	2026-27 Department	2026-27 Dept - Base	FY 2027-28 Base	2027-28 Department	2027-28 Dept - Base	Explanation of Change	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account CtrI	10029995-0047	UW Water Supply & Storage WTR	Children's Baseline	10000	Operating	58100	thDep	581370	GF-Environment				52,270	53,840	1,570	52,270	55,724	3,454		
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5010	Salary	501010	Perm Salaries-Misc-Regular				2,253,120.00	2,149,677.00	(103,443.00)	2,419,119.00	2,314,012.00	(105,107.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5010	Salary	505010	Temp Misc Regular Salaries				97,815.00	100,008.00	2,193.00	98,190.00	100,392.00	2,202.00	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25951	WTR Op Continuing Auth CtrI	10015023-0001	Landscape Conservation Program	Landscape Conservation Program	15456	UW Landscape Conservation Prog	5060	ProgPr	506070	Programmatic Projects-Budget				-	3,485,797	3,485,797	-	500,000	500,000	Reallocation of funds from legacy fund 25960 - The Landscape Conservation programmatic account funds two programs the SFPUC offers to help properties and account holders with irrigated landscapes in its retail water service area improve their outdoor water efficiency, which in turn helps the SFPUC meet state mandates for water efficiency at the water supplier level. One is the SFPUC's Large Landscape Conservation Grant Program, which provides grant funding to large landscape projects. The LLGP supports the transformation of older, more water intensive landscapes and irrigation systems into low-water/climate appropriate plant palettes and irrigation systems that utilize local weather, soil, and plant watering demands to achieve greater water savings. The second is the SFPUC's Community Garden Irrigation Meter grant program that offers a one-time waiver, up to \$12,000, in SFPUC fees for the installation of a new dedicated irrigation water service and meter for eligible public education garden projects and a rebate up to \$1,300 off the cost of installation a backflow prevention device	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5130	Fringe	513010	Retire City Misc				331,133.00	316,344.00	(14,789.00)	376,532.00	360,643.00	(15,889.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5130	Fringe	514010	Social Security (OASDI & HI)				145,480.00	139,203.00	(6,277.00)	155,492.00	149,113.00	(6,379.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5130	Fringe	514020	Social Sec-Medicare(HI Only)				34,305.00	32,837.00	(1,468.00)	36,722.00	35,230.00	(1,492.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5130	Fringe	515010	Health Service-City Match				73,800.00	73,426.00	(374.00)	80,444.00	80,037.00	(407.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5130	Fringe	515020	Retiree Health-Match-Prop B				18,219.00	17,439.00	(780.00)	19,500.00	18,708.00	(792.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5130	Fringe	515030	RetireeHlthCare-CityMatchPropC				5,441.00	5,209.00	(232.00)	5,822.00	5,585.00	(237.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5130	Fringe	515710	Dependent Coverage				246,749.00	230,096.00	(16,653.00)	268,964.00	250,812.00	(18,152.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5130	Fringe	516010	Dental Coverage				20,120.00	19,054.00	(1,066.00)	20,929.00	19,821.00	(1,108.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5130	Fringe	519120	Long Term Disability Insurance				5,467.00	5,043.00	(424.00)	5,879.00	5,448.00	(431.00)	See Form 3B	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5210	NPSvcs	552000	Taxes, Licenses & Permits-Bdgt				20,000	6,000	(14,000)	20,000	6,000	(14,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5380	CityGP	538000	CBO Services - Budget				2,278,837	2,250,000	(28,837)	2,278,837	2,250,000	(28,837)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5400	Mat&Su	542990	Other Bldg Maint Supplies				120,000	80,000	(40,000)	120,000	80,000	(40,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5400	Mat&Su	546990	Food				5,000	2,000	(3,000)	5,000	2,000	(3,000)		
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5400	Mat&Su	549990	Other Materials & Supplies				30,000	15,000	(15,000)	30,000	15,000	(15,000)	Reallocation of funding to support other cost centers in need	
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	5600	CapOut	560290	Automotive & Other Vehicles	PUC27WE038			-	35,544	35,544	-	-	-	-	This vehicle is used daily by Water Conservation field inspectors. It has reached replacement age, and if not replaced this cycle, will be subject to more maintenance costs.
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25960	WTR ContinuingAuthorityCtr I	10015023-0001	Landscape Conservation Program	Landscape Conservation Program	15456	UW Landscape Conservation Prog	5610	FacMai	500010	Facilities Maintenance-Budget				-	(3,485,797)	(3,485,797)	-	-	-	-	Currently, fund 25960 is a combination of Capital and (operating) Programmatic Projects. This was due to legacy activity from prior years and has been confusing to keep clear management of the two separate functions. SFPUC is requesting to separate these projects into respective and separate funds. Fund 25960 will continue to contain Water's capital projects, and a new fund has been set up for Water's continuing long-term programmatic projects. The water enterprise will be migrating its continuing programmatic projects to a new fund starting in FY2026-27. This action will deappropriate continuing funding in 25960 and reappropriate this funding in 25951.
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0002	UW Water Supply & Storage WTR	Local Water Conservation	10000	Operating	58100	thDep	581450	GF-HR-Mgmt Training				-	10,000	10,000	-	10,000	10,000		10,000 Reallocation of resources to match Budget to projected usage
NGFS	PUC	232429	WTR Water Enterprise	292651	WTR07 Water Resources	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account CtrI	10029995-0047	UW Water Supply & Storage WTR	Children's Baseline	10000	Operating	58100	thDep	581370	GF-Environment				114,400	117,832	3,432	114,400	121,367	6,967		

BUDGET FORM 3B: Position Change

DEPARTMENTPUC Public Utilities Commission

																				Position Code	Total BY FTE Change		16.62	Total BY Amount Change		7,958,107	Total BY1 FTE Change		23.62	Total BY1 Amount Change		10,464,462			
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	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP951436	-	(0.09)	(0.09)	-	(12,975)	(12,975)	-	(0.09)	(0.09)	-	(12,975)	(12,975)	match budget to projected needs	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP951436	-		-	(5,333)	(5,333)	-		(5,637)	(5,637)	match budget to projected needs				
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5010Salary		0941_C	Manager VI	A	S	01143871-1	1.00	-	(1.00)	259,503	-	(259,503)	1.00	-	(1.00)	277,914	-	(277,914)	This request substitutes select Power Enterprise senior manager positions to reflect the growing complexity of assignments driven by increases in customers and assets. Updating these classifications aligns pay with the expanded scope of work, promotes equity across the PUC where comparable duties are performed at higher classifications in other enterprises and bureaus, and helps reduce pay compression. The change will strengthen recruitment and retention of experienced managers, improve oversight and accountability for larger portfolios, and reduce operational and programmatic risk as the enterprise grows.	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe		0941_C	Manager VI	A	S	01143871-1				86,042	-	(86,042)			94,821	-	(94,821)	This request substitutes select Power Enterprise senior manager positions to reflect the growing complexity of assignments driven by increases in customers and assets. Updating these classifications aligns pay with the expanded scope of work, promotes equity across the PUC where comparable duties are performed at higher classifications in other enterprises and bureaus, and helps reduce pay compression. The change will strengthen recruitment and retention of experienced managers, improve oversight and accountability for larger portfolios, and reduce operational and programmatic risk as the enterprise grows.		
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5010Salary		0942_C	Manager VII	A	S	01143871-1	-	1.00	1.00	-	277,944	277,944	-	1.00	1.00	-	297,664	297,664	This request substitutes select Power Enterprise senior manager positions to reflect the growing complexity of assignments driven by increases in customers and assets. Updating these classifications aligns pay with the expanded scope of work, promotes equity across the PUC where comparable duties are performed at higher classifications in other enterprises and bureaus, and helps reduce pay compression. The change will strengthen recruitment and retention of experienced managers, improve oversight and accountability for larger portfolios, and reduce operational and programmatic risk as the enterprise grows.	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe		0942_C	Manager VII	A	S	01143871-1			-	-	89,176	89,176	-		98,348	98,348	This request substitutes select Power Enterprise senior manager positions to reflect the growing complexity of assignments driven by increases in customers and assets. Updating these classifications aligns pay with the expanded scope of work, promotes equity across the PUC where comparable duties are performed at higher classifications in other enterprises and bureaus, and helps reduce pay compression. The change will strengthen recruitment and retention of experienced managers, improve oversight and accountability for larger portfolios, and reduce operational and programmatic risk as the enterprise grows.			
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5010Salary		1244_C	Senior Human Resources Analyst	A	R	01147974-1	-	1.00	1.00	-	172,187	172,187	-	1.00	1.00	-	184,403	184,403	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5010Salary		1244_C	Senior Human Resources Analyst	A	R	01148805-1	1.00	-	(1.00)	172,187	-	(172,187)	1.00	-	(1.00)	184,403	-	(184,403)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe		1244_C	Senior Human Resources Analyst	A	R	01147974-1			-	62,019	62,019			-	68,349	68,349	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe		1244_C	Senior Human Resources Analyst	A	R	01148805-1				62,019	-	(62,019)			68,349	-	(68,349)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5010Salary		1825_C	Principal Administrative Analyst II	A	N	NEWP304074	-	0.80	0.80	-	157,471	157,471	-	1.00	1.00	-	211,091	211,091	CleanPowerSF is entering a critical stage of growth and complexity, with major initiatives such as the project to acquire PG&E's local electric distribution assets, expanding our public power service citywide, and navigating a complex, evolving electricity market and regulatory landscape. With these growing responsibilities our organization needs seasoned analytical and strategic leadership to strengthen our business planning, risk management, and analytical capacity. A Principal Strategic Analysis Manager will provide senior oversight, guide Enterprise Risk Management, lead complex strategic analyses, and enable the team to more effectively support and contribute to our growing analytical needs as power business subject matter experts.	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe		1825_C	Principal Administrative Analyst II	A	N	NEWP304074	-		-	-	54,655	54,655	-		75,347	75,347	CleanPowerSF is entering a critical stage of growth and complexity, with major initiatives such as the project to acquire PG&E's local electric distribution assets, expanding our public power service citywide, and navigating a complex, evolving electricity market and regulatory landscape. With these growing responsibilities our organization needs seasoned analytical and strategic leadership to strengthen our business planning, risk management, and analytical capacity. A Principal Strategic Analysis Manager will provide senior oversight, guide Enterprise Risk Management, lead complex strategic analyses, and enable the team to more effectively support and contribute to our growing analytical needs as power business subject matter experts.			
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5010Salary		1840_C	Junior Management Assistant	A	R	01156750-1	-	1.00	1.00	-	108,123	108,123	-	1.00	1.00	-	115,794	115,794	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe		1840_C	Junior Management Assistant	A	R	01156750-1			-	47,497	47,497			-	52,210	52,210	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5010Salary		5602_C	Utility Specialist	A	C	01148810-1	1.00	-	(1.00)	193,586	-	(193,586)	1.00	-	(1.00)	207,320	-	(207,320)	Convert position from operating to off-budget to align budget with assignment.	
NGFS	PUC	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op 0001 Annual Acco	10026777-	UP CleanPowerSF	CleanPowerSF	10000	Operating	5130Fringe		5602_C	Utility Specialist	A	C	01148810-1				67,912	-	(67,912)			74,658	-	(74,658)	Convert position from operating to off-budget to align budget with assignment.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1844_C	Senior Management Assistant	A	R	01109699-1	-	1.00	1.00	-	140,679	140,679	-	1.00	1.00	-	150,660	150,660	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1844_C	Senior Management Assistant	A	R	01109699-1			-	55,339	55,339			-	60,910	60,910	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		5602_C	Utility Specialist	A	R	01097640-1	0.80	1.00	0.20	154,869	193,586	38,717	0.80	1.00	0.20	165,856	207,320	41,464	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		5602_C	Utility Specialist	O	R	01110069-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		5602_C	Utility Specialist	A	R	01097640-1				54,329	67,912	13,583			59,726	74,658	14,932	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		6115_C	Wastewater Control Inspector	A	R	01009082-1	-	1.00	1.00	-	146,728	146,728	-	1.00	1.00	-	157,138	157,138	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		6115_C	Wastewater Control Inspector	O	R	01148864-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		6115_C	Wastewater Control Inspector	A	R	01009082-1			-	57,816	57,816			-	63,632	63,632	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP768184	-	0.21	0.21	-	30,000	30,000	-	0.21	0.21	-	30,000	30,000	Matching budget to projected needs	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	210878	WWE0104 Urban Watershed Pn	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP768184	-		-	12,38										

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
																						Base FTE	27 Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		0923_C	Manager II	A	N	NEWP285113	-	0.80	0.80	-	154,678	154,678	-	1.00	1.00	-	207,349	207,349	We seek to maintain a temporary 0923 Manager as PCS. This position is not new but has new, additional duties expanded to include managing the training team and training programs for new and upgraded facility projects, an additional functional area. The 0923 position is needed to align the position with the level of responsibility in three separate functional areas and a growing team. Although some of the duties are specific to new facilities coming online-- Treasure Island and Biodigester Facilities Project (BDFP)-- training needs are ongoing and more important than ever with new equipment technology and ongoing process improvements anticipated because of increasing regulatory requirements and environmental standards. This position ensures a fully trained Operations and Maintenance staff that operates and maintains our wastewater treatment facilities, which helps ensure the health and safety of City residents, and protection of the SF Bay and Pacific Ocean. The position is currently filled as temporary and we are requesting it be made permanent.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		0923_C	Manager II	A	R	01008678-1				74,840	-	(74,840)				82,218	-	(82,218)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		0923_C	Manager II	A	R	01148979-1				74,840	-	(74,840)				82,218	-	(82,218)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		0923_C	Manager II	A	N	NEWP285113				-	59,365	59,365	-			-	82,218	82,218	We seek to maintain a temporary 0923 Manager as PCS. This position is not new but has new, additional duties expanded to include managing the training team and training programs for new and upgraded facility projects, an additional functional area. The 0923 position is needed to align the position with the level of responsibility in three separate functional areas and a growing team. Although some of the duties are specific to new facilities coming online-- Treasure Island and Biodigester Facilities Project (BDFP)-- training needs are ongoing and more important than ever with new equipment technology and ongoing process improvements anticipated because of increasing regulatory requirements and environmental standards. This position ensures a fully trained Operations and Maintenance staff that operates and maintains our wastewater treatment facilities, which helps ensure the health and safety of City residents, and protection of the SF Bay and Pacific Ocean. The position is currently filled as temporary and we are requesting it be made permanent.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		0942_C	Manager VII	A	R	01110034-1	-	1.00	1.00	-	277,944	277,944	-	1.00	1.00	-	297,664	297,664	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		0942_C	Manager VII	A	R	01110034-1	-			-	89,176	89,176	-			-	98,348	98,348	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1406_C	Senior Clerk	A	S	01130387-1	1.00	-	(1.00)	103,689	-	(103,689)	1.00	-	(1.00)	111,046	-	(111,046)	As part of the new Capital Planning Program this position was TX from 1406 Sr. Clerk to 1822 Budget Analyst with the intent to substitute permanently. The operational and financial demands of the Wastewater Enterprise Capital Budget Program have evolved beyond the scope of 1406 clerical duties. The program now requires advanced analytical support to manage complex budgeting, reporting, and compliance tasks. An 1822 is better suited to perform fiscal analysis, develop budget projections, evaluate contracts and grants, and provide strategic recommendations to management, that support long-term infrastructure planning, regulatory accountability, efficiency, cost savings. Should the position be vacated we will need to backfill with this essential 1822.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1406_C	Senior Clerk	A	S	01156795-1	1.00	-	(1.00)	103,689	-	(103,689)	1.00	-	(1.00)	111,046	-	(111,046)	Substitution from the 1406 to the 1842 Management Assistant position is needed to support the higher-level organization and data tasks needed to provide critical support to the Business Strategy & Performance Manager. The 1842 will perform duties that would be outside the 1406 class. While a 1406 typically handles routine clerical tasks such as data entry, filing, and document processing, the 1842 is responsible for higher level, more complex functions including coordinating staff schedules, monitoring and reconciling budgets, preparing detailed report and presentations, and assisting with contracts and data management. These responsibilities require independent decision making, analytical skills, and direct collaboration with management to support operational planning that contributes to strategic administrative operations and projects that support WWE staff whose efforts protect public health.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1406_C	Senior Clerk	A	S	01156796-1	1.00	-	(1.00)	103,689	-	(103,689)	1.00	-	(1.00)	111,046	-	(111,046)	This position, subbed from 1406 to 1844, directly contributes to the core mission of the Wastewater Enterprise Operations Division. The Operations Division currently has only field staff or field staff supervisors and managers, who are all occupied by day-to-day operations of our 3 all-weather wastewater treatment plants, one wet weather facility and 32 pump stations, and managing our workforce of about 80 staff. This position needs to be able to get deliverables completed with little supervision and involvement from the operations managers and supervisors. The ability to perform difficult and complex professional-level administrative duties and the skills to expertly use MS suite of products and work with various database programs and complex spreadsheets is a requirement for this position. This is a substitution from a 1406 Senior Clerk position, which is currently vacant. The reason we are making this substitution is because we need an individual with higher skill levels than the 1406 classification. This Senior Management Assistant will need to work independently to deliver work products that are complex in nature and be able to work with various database programs. This Senior Management Assistant will conduct research for operator training programs and prepare program documents, develop and/or update changes to rules, policies and procedures for the Operations Division, develop log sheets and data forms for capturing and analyzing operational data, prepare reports using database programs and spreadsheets, and develop/make presentations at various business meetings.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1406_C	Senior Clerk	A	S	01130387-1				46,426	-	(46,426)				51,024	-	(51,024)	As part of the new Capital Planning Program this position was TX'd from 1406 Sr. Clerk to 1822 Budget Analyst with the intent to substitute permanently. The operational and financial demands of the Wastewater Enterprise Capital Budget Program have evolved beyond the scope of 1406 clerical duties. The program now requires advanced analytical support to manage complex budgeting, reporting, and compliance tasks. An 1822 is better suited to perform fiscal analysis, develop budget projections, evaluate contracts and grants, and provide strategic recommendations to management, that support long-term infrastructure planning, regulatory accountability, efficiency, cost savings. Should the position be vacated we will need to backfill with this essential 1822.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1406_C	Senior Clerk	A	S	01156795-1				46,426	-	(46,426)				51,024	-	(51,024)	Substitution from the 1406 to the 1842 Management Assistant position is needed to support the higher-level organization and data tasks needed to provide critical support to the Business Strategy & Performance Manager. The 1842 will perform duties that would be outside the 1406 class. While a 1406 typically handles routine clerical tasks such as data entry, filing, and document processing, the 1842 is responsible for higher level, more complex functions including coordinating staff schedules, monitoring and reconciling budgets, preparing detailed report and presentations, and assisting with contracts and data management. These responsibilities require independent decision making, analytical skills, and direct collaboration with management to support operational planning that contributes to strategic administrative operations and projects that support WWE staff whose efforts protect public health.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1406_C	Senior Clerk	A	S	01156796-1				46,426	-	(46,426)				51,024	-	(51,024)	This position, subbed from 1406 to 1844, directly contributes to the core mission of the Wastewater Enterprise Operations Division. The Operations Division currently has only field staff or field staff supervisors and managers, who are all occupied by day-to-day operations of our 3 all-weather wastewater treatment plants, one wet weather facility and 32 pump stations, and managing our workforce of about 80 staff. This position needs to be able to get deliverables completed with little supervision and involvement from the operations managers and supervisors. The ability to perform difficult and complex professional-level administrative duties and the skills to expertly use MS suite of products and work with various database programs and complex spreadsheets is a requirement for this position. This is a substitution from a 1406 Senior Clerk position, which is currently vacant. The reason we are making this substitution is because we need an individual with higher skill levels than the 1406 classification. This Senior Management Assistant will need to work independently to deliver work products that are complex in nature and be able to work with various database programs. This Senior Management Assistant will conduct research for operator training programs and prepare program documents, develop and/or update changes to rules, policies and procedures for the Operations Division, develop log sheets and data forms for capturing and analyzing operational data, prepare reports using database programs and spreadsheets, and develop/make presentations at various business meetings.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1446_C	Secretary II	A	R	01043586-1	-	1.00	1.00	-	103,689	103,689	-	1.00	1.00	-	111,046	111,046	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1446_C	Secretary II	A	R	01043586-1				-	46,426	46,426	-			-	51,024	51,024	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1822_C	Administrative Analyst	A	S	01130387-1	-	1.00	1.00	-	133,340	133,340	-	1.00	1.00	-	142,800	142,800	As part of the new Capital Planning Program this position was TX'd from 1406 Sr. Clerk to 1822 Budget Analyst with the intent to substitute permanently. The operational and financial demands of the Wastewater Enterprise Capital Budget Program have evolved beyond the scope of 1406 clerical duties. The program now requires advanced analytical support to manage complex budgeting, reporting, and compliance tasks. An 1822 is better suited to perform fiscal analysis, develop budget projections, evaluate contracts and grants, and provide strategic recommendations to management, that support long-term infrastructure planning, regulatory accountability, efficiency, cost savings. Should the position be vacated we will need to backfill with this essential 1822.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1822_C	Administrative Analyst	A	S	01130387-1				-	53,571	53,571	-			-	58,948	58,948	As part of the new Capital Planning Program this position was TX'd from 1406 Sr. Clerk to 1822 Budget Analyst with the intent to substitute permanently. The operational and financial demands of the Wastewater Enterprise Capital Budget Program have evolved beyond the scope of 1406 clerical duties. The program now requires advanced analytical support to manage complex budgeting, reporting, and compliance tasks. An 1822 is better suited to perform fiscal analysis, develop budget projections, evaluate contracts and grants, and provide strategic recommendations to management, that support long-term infrastructure planning, regulatory accountability, efficiency, cost savings. Should the position be vacated we will need to backfill with this essential 1822.

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change		
																						Base FTE	27 Dept	Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount			
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	A	R	01110226-1	-	1.00	1.00	-	179,956	179,956	-	1.00	1.00	-	192,723	192,723	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	A	N	NEWP953112	-	0.80	0.80	-	143,768	143,768	-	1.00	1.00	-	192,723	192,723	The Principal Capital Budget Analyst, currently in a temporary role, is responsible for oversight, management and administration of the budget of the CIP and related reporting. They serve as the primary liaison between WWE, SFPUC Finance, and Infrastructure. This role is responsible for compliance with finance policies and bond requirements to enable effective capital budget management and support project and program needs. They track and facilitate funding allocations and transactions to enable a consistent understanding of project budgets and funding availability. This temporary position was created based on recommendation of a multi-year Capital Planning Improvement Initiative and approved by the Mayor's Office with the intent to add a permanent position in the budget.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1824_C	Principal Administrative Analyst	A	R	01110226-1	-			-	64,957	64,957	-			-	71,586	71,586	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1824_C	Principal Administrative Analyst	A	N	NEWP953112	-			-	51,420	51,420	-			-	71,586	71,586	The Principal Capital Budget Analyst, currently in a temporary role, is responsible for oversight, management and administration of the budget of the CIP and related reporting. They serve as the primary liaison between WWE, SFPUC Finance, and Infrastructure. This role is responsible for compliance with finance policies and bond requirements to enable effective capital budget management and support project and program needs. They track and facilitate funding allocations and transactions to enable a consistent understanding of project budgets and funding availability. This temporary position was created based on recommendation of a multi-year Capital Planning Improvement Initiative and approved by the Mayor's Office with the intent to add a permanent position in the budget.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1840_C	Junior Management Assistant	A	N	NEWP069698	-	0.80	0.80	-	86,380	86,380	-	1.00	1.00	-	115,794	115,794	We seek to maintain a temporary 1840 Jr. Management Assistant as PCS. This position's responsibilities are ongoing and essential to WWE's recruitment operations. The role continuously develops, implements, and refines hiring processes, coordinates recruitment activities, and ensures consistent communication across departments and stakeholders. These duties are not project-based but support long-term organizational goals by improving efficiency, maintaining compliance, and aligning workforce planning with business needs. Making the position permanent will provide continuity, accountability, and sustained process improvement critical to WWE's hiring success.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1840_C	Junior Management Assistant	A	N	NEWP069698	-			-	37,492	37,492	-			-	52,210	52,210	We seek to maintain a temporary 1840 Jr. Management Assistant as PCS. This position's responsibilities are ongoing and essential to WWE's recruitment operations. The role continuously develops, implements, and refines hiring processes, coordinates recruitment activities, and ensures consistent communication across departments and stakeholders. These duties are not project-based but support long-term organizational goals by improving efficiency, maintaining compliance, and aligning workforce planning with business needs. Making the position permanent will provide continuity, accountability, and sustained process improvement critical to WWE's hiring success.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1842_C	Management Assistant	A	S	01156795-1	-	1.00	1.00	-	122,722	122,722	-	1.00	1.00	-	131,428	131,428	Substitution from the 1406 to the 1842 Management Assistant position is needed to support the higher-level organization and data tasks needed to provide critical support to the Business Strategy & Performance Manager. The 1842 will perform duties that would be outside the 1406 class. While a 1406 typically handles routine clerical tasks such as data entry, filing, and document processing, the 1842 is responsible for higher level, more complex functions including coordinating staff schedules, monitoring and reconciling budgets, preparing detailed report and presentations, and assisting with contracts and data management. These responsibilities require independent decision making, analytical skills, and direct collaboration with management to support operational planning that contributes to strategic administrative operations and projects that support WWE staff whose efforts protect public health.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1842_C	Management Assistant	A	S	01156795-1	-			-	51,012	51,012	-			-	56,111	56,111	Substitution from the 1406 to the 1842 Management Assistant position is needed to support the higher-level organization and data tasks needed to provide critical support to the Business Strategy & Performance Manager. The 1842 will perform duties that would be outside the 1406 class. While a 1406 typically handles routine clerical tasks such as data entry, filing, and document processing, the 1842 is responsible for higher level, more complex functions including coordinating staff schedules, monitoring and reconciling budgets, preparing detailed report and presentations, and assisting with contracts and data management. These responsibilities require independent decision making, analytical skills, and direct collaboration with management to support operational planning that contributes to strategic administrative operations and projects that support WWE staff whose efforts protect public health.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1844_C	Senior Management Assistant	A	R	01109699-1	1.00	-	(1.00)	140,679	-	(140,679)	1.00	-	(1.00)	150,660	-	(150,660)		Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1844_C	Senior Management Assistant	A	R	01109699-1				55,339	-	(55,339)				60,910	-	(60,910)		Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	O	R	01125988-1	-	0.50	0.50	-	-	-	-	0.50	0.50	-	-	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		5601_C	Utility Analyst	A	S	01130388-1	1.00	-	(1.00)	134,577	-	(134,577)	1.00	-	(1.00)	144,124	-	(144,124)		Substitution is requested from a 5601 Utility Analyst to a 9252 Communication Specialist. This 9252 position is filled and essential to support the WWE's growing need for strategic internal communication. This position develops internal messaging, coordinates outreach across teams, and maintains consistent communication that highlights plant operations, initiatives, and updates. The position fosters employee engagement and helps build a more informed and connected workforce. The 9252 supports messaging across platforms and reflects the division's shift toward needed strategic communication and staff outreach. If vacated, a 5601 classification could not be used for communications and engagement-focused position, and would need to backfill with a 9252 to ensure continuity in strategic communication, digital content management, and employee engagement now integral to the WWE's long-term goals and culture.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		5601_C	Utility Analyst	A	S	01130388-1				54,889	-	(54,889)				60,386	-	(60,386)		Substitution is requested from a 5601 Utility Analyst to a 9252 Communication Specialist. This 9252 position is filled and essential to support the WWE's growing need for strategic internal communication. This position develops internal messaging, coordinates outreach across teams, and maintains consistent communication that highlights plant operations, initiatives, and updates. The position fosters employee engagement and helps build a more informed and connected workforce. The 9252 supports messaging across platforms and reflects the division's shift toward needed strategic communication and staff outreach. If vacated, a 5601 classification could not be used for communications and engagement-focused position, and would need to backfill with a 9252 to ensure continuity in strategic communication, digital content management, and employee engagement now integral to the WWE's long-term goals and culture.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		5602_C	Utility Specialist	O	R	01110069-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		7372_C	Stationary Engineer, Sewage Plant	A	R	01101337-1	-	1.00	1.00	-	143,234	143,234	-	1.00	1.00	-	153,396	153,396	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		7372_C	Stationary Engineer, Sewage Plant	A	R	01101337-1	-			-	59,604	59,604	-			-	65,557	65,557	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		9252_C	Communications Specialist	A	S	01130388-1	-	1.00	1.00	-	150,788	150,788	-	1.00	1.00	-	161,486	161,486	Substitution is requested from a 5601 Utility Analyst to a 9252 Communication Specialist. This 9252 position is filled and essential to support the WWE's growing need for strategic internal communication. This position develops internal messaging, coordinates outreach across teams, and maintains consistent communication that highlights plant operations, initiatives, and updates. The position fosters employee engagement and helps build a more informed and connected workforce. The 9252 supports messaging across platforms and reflects the division's shift toward needed strategic communication and staff outreach. If vacated, a 5601 classification could not be used for communications and engagement-focused position, and would need to backfill with a 9252 to ensure continuity in strategic communication, digital content management, and employee engagement now integral to the WWE's long-term goals and culture.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		9252_C	Communications Specialist	A	S	01130388-1				-	65,170	65,170	-			-	71,684	71,684	Substitution is requested from a 5601 Utility Analyst to a 9252 Communication Specialist. This 9252 position is filled and essential to support the WWE's growing need for strategic internal communication. This position develops internal messaging, coordinates outreach across teams, and maintains consistent communication that highlights plant operations, initiatives, and updates. The position fosters employee engagement and helps build a more informed and connected workforce. The 9252 supports messaging across platforms and reflects the division's shift toward needed strategic communication and staff outreach. If vacated, a 5601 classification could not be used for communications and engagement-focused position, and would need to backfill with a 9252 to ensure continuity in strategic communication, digital content management, and employee engagement now integral to the WWE's long-term goals and culture.		

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		9708_C	Employment & Training Specialist VI	O	S	01114708-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	- We are substituting a 9708 Employment & Training Specialist VI to a 5602 Utility Specialist. This 5602 position is to support the Wastewater Enterprise's (WWE) Regulatory Compliance Division. The Division develops, coordinates, and leads activities and strategies across WWE and SFPUC to assure WWE's compliance with Federal, State, and regional Clean Water Act regulations, which govern virtually every aspect of WWE operations and capital planning. The number and complexity of WWE's regulatory permits and related orders has increased substantially over the past five years and this trend is expected to continue for the foreseeable future. A 5602 is necessary to assist the Division Manager in developing and implementing regulatory compliance strategies, and to manage compliance activities and mandatory reporting. Ongoing the position will independently manage and conduct complex analyses and studies to advance WWE projects and programs, conduct contract and regulatory negotiations, develop and implement plans to support WWE operational and capital goals, provide training for and oversight of work performed by regulatory specialists and other staff, and serve as a technical expert to support WWE operations and capital projects.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP799749	-	2.65	2.65	-	375,000	375,000	-	2.66	2.66	-	375,002	375,002	Matching budget to projected needs	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP799749	-			-	155,124	155,124	-			-	163,983	163,983	Matching budget to projected needs	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP582111	-	(0.14)	(0.14)	-	(20,077)	(20,077)	-	(0.14)	(0.14)	-	(20,154)	(20,154)	Reduction to fund other cost centers in need	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP582111	-			-	(1,737)	(1,737)	-			-	(1,743)	(1,743)		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1840_C	Junior Management Assistant	A	S	01112859-1	-	1.00	1.00	-	108,123	108,123	-	1.00	1.00	-	115,794	115,794	With the SECC in full operations and focusing on implementing core activation strategies, this position provides day-to-day frontline support and is the first line of community interface, focused on customer service, event coordination, and space layout of set-up and breakdowns. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1840_C	Junior Management Assistant	A	S	01118232-1	-	1.00	1.00	-	108,123	108,123	-	1.00	1.00	-	115,794	115,794	With the SECC in full operations and focusing on implementing core activation strategies, this position provides day-to-day frontline support and is the first line of community interface, focused on customer service, event coordination, and space layout of set-up and breakdowns. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1840_C	Junior Management Assistant	A	S	01112859-1	-			-	47,497	47,497	-			-	52,210	52,210	With the SECC in full operations and focusing on implementing core activation strategies, this position provides day-to-day frontline support and is the first line of community interface, focused on customer service, event coordination, and space layout of set-up and breakdowns. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1840_C	Junior Management Assistant	A	S	01118232-1	-			-	47,497	47,497	-			-	52,210	52,210	With the SECC in full operations and focusing on implementing core activation strategies, this position provides day-to-day frontline support and is the first line of community interface, focused on customer service, event coordination, and space layout of set-up and breakdowns. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		1842_C	Management Assistant	A	S	01122422-1	-	1.00	1.00	-	122,722	122,722	-	1.00	1.00	-	131,428	131,428	With the SECC in full operations and focusing on implementing core activation strategies, this position will bridge frontline operations and administrative functions focused on resolving escalated community inquiries, overseeing financial reconciliation, staff scheduling, and event/program coordination oversight and implementation. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		1842_C	Management Assistant	A	S	01122422-1	-			-	51,012	51,012	-			-	56,111	56,111	With the SECC in full operations and focusing on implementing core activation strategies, this position will bridge frontline operations and administrative functions focused on resolving escalated community inquiries, overseeing financial reconciliation, staff scheduling, and event/program coordination oversight and implementation. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		3278_C	Recreation Facility Assistant	A	S	01112859-1	1.00	-	(1.00)	56,508	-	(56,508)	1.00	-	(1.00)	60,518	-	(60,518)	With the SECC in full operations and focusing on implementing core activation strategies, this position provides day-to-day frontline support and is the first line of community interface, focused on customer service, event coordination, and space layout of set-up and breakdowns. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		3278_C	Recreation Facility Assistant	A	S	01118232-1	1.00	-	(1.00)	56,508	-	(56,508)	1.00	-	(1.00)	60,518	-	(60,518)	With the SECC in full operations and focusing on implementing core activation strategies, this position provides day-to-day frontline support and is the first line of community interface, focused on customer service, event coordination, and space layout of set-up and breakdowns. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		3278_C	Recreation Facility Assistant	A	D	01118241-1	1.00	-	(1.00)	56,508	-	(56,508)	1.00	-	(1.00)	60,518	-	(60,518)	Budget deletion to fund other needed position priorities within the SECC. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		3278_C	Recreation Facility Assistant	A	S	01122422-1	1.00	-	(1.00)	56,508	-	(56,508)	1.00	-	(1.00)	60,518	-	(60,518)	With the SECC in full operations and focusing on implementing core activation strategies, this position will bridge frontline operations and administrative functions focused on resolving escalated community inquiries, overseeing financial reconciliation, staff scheduling, and event/program coordination oversight and implementation. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		3278_C	Recreation Facility Assistant	A	S	01112859-1				35,882	-	(35,882)				39,586	-	(39,586)	With the SECC in full operations and focusing on implementing core activation strategies, this position provides day-to-day frontline support and is the first line of community interface, focused on customer service, event coordination, and space layout of set-up and breakdowns. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		3278_C	Recreation Facility Assistant	A	S	01118232-1				35,882	-	(35,882)				39,586	-	(39,586)	With the SECC in full operations and focusing on implementing core activation strategies, this position provides day-to-day frontline support and is the first line of community interface, focused on customer service, event coordination, and space layout of set-up and breakdowns. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		3278_C	Recreation Facility Assistant	A	D	01118241-1				35,882	-	(35,882)				39,586	-	(39,586)	Budget deletion to fund other needed position priorities within the SECC. When the SECC was originally planned, but not yet operational, several 3278s were budgeted to serve this need. As the SECC has ramped up, staff have determined that 1840s and 1842s are more appropriate classifications based on the needs of the center. 1 3278 will be deleted from the budget to help fund the other substitutions.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		3278_C	Recreation Facility Assistant	A	S	01122422-1				35,882	-	(35,882)				39,586	-	(39,586)	With the SECC in full operations and focusing on implementing core activation strategies, this position will bridge frontline operations and administrative functions focused on resolving escalated community inquiries, overseeing financial reconciliation, staff scheduling, and event/program coordination oversight and implementation.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP963369	-	1.91	1.91	-	270,000	270,000	-	1.91	1.91	-	270,001	270,001	Matching budget to projected needs	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229268	WWE0102 Admin SE Community	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP963369	-			-	111,668	111,668	-			-	118,045	118,045	Matching budget to projected needs	

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 Base Amount	FY 2026-27 Dept - Base Amount	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Base Amount	FY 2026-27 Dept - Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Base Amount	FY 2027-28 Dept - Base Amount	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Base Amount	FY 2027-28 Dept - Base Amount	Explanation of Change		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		5602_C	Utility Specialist	O	S	01114708-1	-	1.00	1.00	-	-	-	-	-	1.00	1.00	-	-	-	-	-	-	We are substituting a 9708 Employment & Training Specialist VI to a 5602 Utility Specialist. This 5602 position is to support the Wastewater Enterprise's (WWE) Regulatory Compliance Division. The Division develops, coordinates, and leads activities and strategies across WWE and SFPUC to assure WWE's compliance with Federal, State, and regional Clean Water Act regulations, which govern virtually every aspect of WWE operations and capital planning. The number and complexity of WWE's regulatory permits and related orders has increased substantially over the past five years and this trend is expected to continue for the foreseeable future. A 5602 is necessary to assist the Division Manager in developing and implementing regulatory compliance strategies, and to manage compliance activities and mandatory reporting. Ongoing the position will independently manage and conduct complex analyses and studies to advance WWE projects and programs, conduct contract and regulatory negotiations, develop and implement plans to support WWE operational and capital goals, provide training for and oversight of work performed by regulatory specialists and other staff, and serve as a technical expert to support WWE operations and capital projects.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		5620_C	Regulatory Specialist	A	N	NEWP013180	-	0.80	0.80	-	129,228	129,228	-	1.00	1.00	-	173,231	173,231	-	-	173,231	-	173,231	To maintain the existing temporary 5620 position to support the Wastewater Enterprise's (WWE) Regulatory Compliance Division. The Division develops, coordinates, and leads activities and strategies across WWE and SFPUC to assure WWE's compliance with Federal, State, and regional Clean Water Act regulations, which govern virtually every aspect of WWE operations and capital planning. The number and complexity of WWE's regulatory permits and related orders has increased substantially over the past five years and this trend is expected to continue for the foreseeable future. A permanent role is needed to support this ongoing work.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5010Salary		5620_C	Regulatory Specialist	A	N	NEWP807478	-	0.80	0.80	-	129,228	129,228	-	1.00	1.00	-	173,231	173,231	-	-	173,231	-	173,231	To maintain the existing temporary 5620 position to support the Wastewater Enterprise's (WWE) Regulatory Compliance Division. The Division develops, coordinates, and leads activities and strategies across WWE and SFPUC to assure WWE's compliance with Federal, State, and regional Clean Water Act regulations, which govern virtually every aspect of WWE operations and capital planning. The number and complexity of WWE's regulatory permits and related orders has increased substantially over the past five years and this trend is expected to continue for the foreseeable future. A permanent role is needed to support this ongoing work.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		5620_C	Regulatory Specialist	A	N	NEWP013180	-			-	47,987	47,987	-			-	66,816	66,816	-	-	66,816	-	66,816	To maintain the existing temporary 5620 position to support the Wastewater Enterprise's (WWE) Regulatory Compliance Division. The Division develops, coordinates, and leads activities and strategies across WWE and SFPUC to assure WWE's compliance with Federal, State, and regional Clean Water Act regulations, which govern virtually every aspect of WWE operations and capital planning. The number and complexity of WWE's regulatory permits and related orders has increased substantially over the past five years and this trend is expected to continue for the foreseeable future. A permanent role is needed to support this ongoing work.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20160	WWE Op Annual Account Ctrl	10030000-0001	UC Administration WWE	General Administration	10000	Operating	5130Fringe		5620_C	Regulatory Specialist	A	N	NEWP807478	-			-	47,987	47,987	-			-	66,816	66,816	-	-	66,816	-	66,816	To maintain the existing temporary 5620 position to support the Wastewater Enterprise's (WWE) Regulatory Compliance Division. The Division develops, coordinates, and leads activities and strategies across WWE and SFPUC to assure WWE's compliance with Federal, State, and regional Clean Water Act regulations, which govern virtually every aspect of WWE operations and capital planning. The number and complexity of WWE's regulatory permits and related orders has increased substantially over the past five years and this trend is expected to continue for the foreseeable future. A permanent role is needed to support this ongoing work.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP315226	-	(1.38)	(1.38)	-	(195,949)	(195,949)	-	(1.38)	(1.38)	-	(196,706)	(196,706)	-	-	(196,706)	-	(196,706)	Realigning budget to correct cost center	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP400129	-			-	-	-	-	-			-	6	6	-	-	6	-	6	
NGFS	PUC	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	229269	WWE0103 Regulatory Compliance	20210	WWE Work Order	10015456-0001	UW Work For Other Governments	Work For Other Govt General	10002	Interdepartmental-Overhead	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP315226	-			-	(16,950)	(16,950)	-			-	(17,015)	(17,015)	-	-	(17,015)	-	(17,015)	Realigning budget to correct cost center	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		0923_C	Manager II	A	R	01008678-1	-	1.00	1.00	-	193,612	193,612	-	1.00	1.00	-	207,349	207,349	-	-	207,349	-	207,349	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		0923_C	Manager II	A	R	01148979-1	-	1.00	1.00	-	193,612	193,612	-	1.00	1.00	-	207,349	207,349	-	-	207,349	-	207,349	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		0923_C	Manager II	A	R	01008678-1	-			-	74,840	74,840	-			-	82,218	82,218	-	-	82,218	-	82,218	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		0923_C	Manager II	A	R	01148979-1	-			-	74,840	74,840	-			-	82,218	82,218	-	-	82,218	-	82,218	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		0933_C	Manager V	A	S	01112753-1	-	1.00	1.00	-	241,706	241,706	-	1.00	1.00	-	258,854	258,854	-	-	258,854	-	258,854	258,854 We are substituting this from 5130 to 0933 to better reflect duties and responsibilities of the job. This Facilities & Emergency Response Manager is essential to maintain the Wastewater Enterprise's treatment plants, pump stations, and related facilities in a safe, reliable, and fully compliant manner. The position's responsibilities are both existing and new, having grown in scale and complexity as infrastructure ages, capital projects expand, and regulatory requirements tighten. Oversight is currently spread across multiple supervisors, creating gaps in accountability and long-term planning. The duties are not reallocated from another position; they represent an established workload that now requires enterprise-level management to protect public health, safeguard the environment, and prevent costly service disruptions. As the org chart shows, an 0933 Manager position is needed for this position to align with its significant number of personnel (65) and budget responsibilities (\$15 million), duties comparable to the responsibilities of Maintenance division peers: the 0933 Mechanical Maintenance Manager and the 0933 I&C Electrical Manager. Further, the 5130 Superintendent position job duties are outdated and treatment operations-specific and do not align with the actual facility maintenance and emergency response job functions, which are managerial and cover a broad range of functional areas. Until a retirement in July 2025 this position was filled as a working class 0933 manager, now causing a hardship because we are unable to backfill in the manager class appropriate to the high-level maintenance/emergency response duties.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		0933_C	Manager V	A	S	01112753-1	-			-	83,016	83,016	-			-	91,415	91,415	-	-	91,415	-	91,415	91,415 We are substituting this from 5130 to 0933 to better reflect duties and responsibilities of the job. This Facilities & Emergency Response Manager is essential to maintain the Wastewater Enterprise's treatment plants, pump stations, and related facilities in a safe, reliable, and fully compliant manner. The position's responsibilities are both existing and new, having grown in scale and complexity as infrastructure ages, capital projects expand, and regulatory requirements tighten. Oversight is currently spread across multiple supervisors, creating gaps in accountability and long-term planning. The duties are not reallocated from another position; they represent an established workload that now requires enterprise-level management to protect public health, safeguard the environment, and prevent costly service disruptions. As the org chart shows, an 0933 Manager position is needed for this position to align with its significant number of personnel (65) and budget responsibilities (\$15 million), duties comparable to the responsibilities of Maintenance division peers: the 0933 Mechanical Maintenance Manager and the 0933 I&C Electrical Manager. Further, the 5130 Superintendent position job duties are outdated and treatment operations-specific and do not align with the actual facility maintenance and emergency response job functions, which are managerial and cover a broad range of functional areas. Until a retirement in July 2025 this position was filled as a working class 0933 manager, now causing a hardship because we are unable to backfill in the manager class appropriate to the high-level maintenance/emergency response duties.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		1446_C	Secretary II	A	R	01043586-1	1.00	-	(1.00)	103,689	-	(103,689)	1.00	-	(1.00)	111,046	-	-	(111,046)	-	(111,046)	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		1446_C	Secretary II	A	R	01043586-1	-			46,426	-	(46,426)	-			51,024	-	-	(51,024)	-	(51,024)	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		1632_C	Senior Account Clerk	A	R	01081133-1	-	1.00	1.00	-	102,398	102,398	-	1.00	1.00	-	109,663	109,663	-	-	109,663	-	109,663	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		1632_C	Senior Account Clerk	A	R	01081133-1	-			-	46,117	46,117	-			-	50,679	50,679	-	-	50,679	-	50,679	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		1820_C	Junior Administrative Analyst	A	R	01074976-1	1.00	-	(1.00)	101,403	-	(101,403)	1.00	-	(1.00)	108,597	-	-	(108,597)	-	(108,597)	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		1820_C	Junior Administrative Analyst	A	R	01074976-1	-			45,877	-	(45,877)	-			50,414	-	-	(50,414)	-	(50,414)	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	A	R	01110226-1	1.00	-	(1.00)	179,956	-	(179,956)	1.00	-	(1.00)	192,723	-	-	(192,723)	-	(192,723)	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		1824_C	Principal Administrative Analyst	A	R	01110226-1	-			64,957	-	(64,957)	-			71,586	-	-	(71,586)	-	(71,586)	Reassignment to reflect the current/intended working department of this position.			

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	---------

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	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	Explanation of Change
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	A S 01084498-1	1.00	-	(1.00)	155,331	-	(155,331)	1.00	-	(1.00)	166,352	-	(166,352)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	A S 01089021-1	1.00	-	(1.00)	155,331	-	(155,331)	1.00	-	(1.00)	166,352	-	(166,352)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	A S 01095329-1	1.00	-	(1.00)	155,331	-	(155,331)	1.00	-	(1.00)	166,352	-	(166,352)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	A S 01097653-1	1.00	-	(1.00)	155,331	-	(155,331)	1.00	-	(1.00)	166,352	-	(166,352)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	A S 01112715-1	1.00	-	(1.00)	155,331	-	(155,331)	1.00	-	(1.00)	166,352	-	(166,352)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	A S 01114392-1	1.00	-	(1.00)	155,331	-	(155,331)	1.00	-	(1.00)	166,352	-	(166,352)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	A S 01118707-1	1.00	-	(1.00)	155,331	-	(155,331)	1.00	-	(1.00)	166,352	-	(166,352)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	A S 01118708-1	0.80	-	(0.80)	124,265	-	(124,265)	0.80	-	(0.80)	133,081	-	(133,081)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	O S 01118706-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7345_C	Electrician	O S 01147604-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01037170-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01037176-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01077749-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01081116-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01081815-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01084498-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01089021-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01095329-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01097653-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01112715-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01114392-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01118707-1				63,278	-	(63,278)				69,624	-	(69,624)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5130Fringe		7345_C	Electrician	A S 01118708-1				50,621	-	(50,621)				55,700	-	(55,700)	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01037170-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01037176-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01077749-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01081116-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01081815-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01084498-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01089021-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01095329-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01097653-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01112715-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01114392-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01118707-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	A S 01118708-1	-	1.00	1.00	-	171,676	171,676	-	1.00	1.00	-	183,855	183,855	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000 Operating	5010Salary		7385_C	Utility Electrician	O S 01118706-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	ELECTRICIAN SERIES STATUS GRANT; Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.			
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater																							

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	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change	
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01081116-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01081815-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01084498-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01089021-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01095329-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01097653-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01112715-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01114392-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01118707-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		7385_C	Utility Electrician	A	S	01118708-1				-	67,137	67,137			-	73,907	73,907	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP526406	-	(10.97)	(10.97)	-	(1,555,002)	(1,555,002)	-		(11.01)	(11.01)	-	(1,555,006)	(1,555,006)	Matching budget to projected needs
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP526406	-		(642,817)	(642,817)	-			-		(679,519)	(679,519)	Matching budget to projected needs		
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP542159	-	0.07	0.07	-	10,038	10,038	-		0.07	0.07	-	10,077	10,077	Correcting cost center for the department
NGFS	PUC	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	229281	WWE03 Maintenance	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP542159	-		868	868	-		868	-			872	872		
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary		0933_C	Manager V	A	S	01109723-1	-	1.00	1.00	-	241,706	241,706	-		1.00	1.00	-	258,854	258,854	We are substituting this 5130 Sewage Treatment Plant Superintendent to a 0933 Chief Plant Operator to better reflect the high-level responsibilities of the position and the needs of the division. With this substitution, the division will have two Chief Plant Operators to handle the increasing responsibilities operating two Grade V wastewater treatment plants, a new Grade IV Treasure Island Water Resource Recovery Facility that will come online in the spring of 2026, startup and commissioning of the \$2.8 billion Biosolids Digester Facilities Project in January 2027, a new Westside Recycled Water Facility that is anticipated to start up in 2027, a potable reuse demonstration facility for 525 Golden Gate that is anticipated to be operational in 2028, the North Point Wet Weather Facility, and 32 pump stations in San Francisco and Treasure Island. Over 70 stationary engineers, senior stationary engineers and chief stationary engineers with another 10 stationary engineers and senior stationary engineers under recruitment report up to two Chief Plant Operators, one of which will be through the substitution of this position. The department anticipates needing a third Chief Plant Operator to handle the new facilities that will become operational in the next 2 to 3 years. The 5130 class no longer reflects the high-level, consequential duties needed in this position; similar change to this appropriate 0933 managerial level has already happened in the Maintenance division.
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe		0933_C	Manager V	A	S	01109723-1				-	83,016	83,016	-			-	91,415	91,415	We are substituting this 5130 Sewage Treatment Plant Superintendent to a 0933 Chief Plant Operator to better reflect the high-level responsibilities of the position and the needs of the division. With this substitution, the division will have two Chief Plant Operators to handle the increasing responsibilities operating two Grade V wastewater treatment plants, a new Grade IV Treasure Island Water Resource Recovery Facility that will come online in the spring of 2026, startup and commissioning of the \$2.8 billion Biosolids Digester Facilities Project in January 2027, a new Westside Recycled Water Facility that is anticipated to start up in 2027, a potable reuse demonstration facility for 525 Golden Gate that is anticipated to be operational in 2028, the North Point Wet Weather Facility, and 32 pump stations in San Francisco and Treasure Island. Over 70 stationary engineers, senior stationary engineers and chief stationary engineers with another 10 stationary engineers and senior stationary engineers under recruitment report up to two Chief Plant Operators, one of which will be through the substitution of this position. The department anticipates needing a third Chief Plant Operator to handle the new facilities that will become operational in the next 2 to 3 years. The 5130 class no longer reflects the high-level, consequential duties needed in this position; similar change to this appropriate 0933 managerial level has already happened in the Maintenance division.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary		0942_C	Manager VII	A	R	01110034-1	1.00	-	(1.00)	277,944	-	(277,944)	1.00	-	(1.00)	297,664	-	(297,664)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary		0942_C	Manager VII	A	R	01122547-1	-	1.00	1.00	-	277,944	277,944	-		1.00	1.00	-	297,664	297,664	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe		0942_C	Manager VII	A	R	01110034-1				89,176	-	(89,176)				98,348	-	(98,348)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe		0942_C	Manager VII	A	R	01122547-1				-	89,176	89,176	-			-	98,348	98,348	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary		1844_C	Senior Management Assistant	A	S	01156796-1	-	1.00	1.00	-	140,679	140,679	-		1.00	1.00	-	150,660	150,660	This position, subbed from 1406 to 1844, directly contributes to the core mission of the Wastewater Enterprise Operations Division. The Operations Division currently has only field staff or field staff supervisors and managers, who are all occupied by day-to-day operations of our 3 all-weather wastewater treatment plants, one wet weather facility and 32 pump stations, and managing our workforce of about 80 staff. This position needs to be able to get deliverables completed with little supervision and involvement from the operations managers and supervisors. The ability to perform difficult and complex professional-level administrative duties and the skills to expertly use MS suite of products and work with various database programs and complex spreadsheets is a requirement for this position. This is a substitution from a 1406 Senior Clerk position, which is currently vacant. The reason we are making this substitution is because we need an individual with higher skill levels than the 1406 classification. This Senior Management Assistant will need to work independently to deliver work products that are complex in nature and be able to work with various database programs. This Senior Management Assistant will conduct research for operator training programs and prepare program documents, develop and/or update changes to rules, policies and procedures for the Operations Division, develop log sheets and data forms for capturing and analyzing operational data, prepare reports using database programs and spreadsheets, and develop/make presentations at various business meetings.
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe		1844_C	Senior Management Assistant	A	S	01156796-1				-	55,339	55,339	-			-	60,910	60,910	This position, subbed from 1406 to 1844, directly contributes to the core mission of the Wastewater Enterprise Operations Division. The Operations Division currently has only field staff or field staff supervisors and managers, who are all occupied by day-to-day operations of our 3 all-weather wastewater treatment plants, one wet weather facility and 32 pump stations, and managing our workforce of about 80 staff. This position needs to be able to get deliverables completed with little supervision and involvement from the operations managers and supervisors. The ability to perform difficult and complex professional-level administrative duties and the skills to expertly use MS suite of products and work with various database programs and complex spreadsheets is a requirement for this position. This is a substitution from a 1406 Senior Clerk position, which is currently vacant. The reason we are making this substitution is because we need an individual with higher skill levels than the 1406 classification. This Senior Management Assistant will need to work independently to deliver work products that are complex in nature and be able to work with various database programs. This Senior Management Assistant will conduct research for operator training programs and prepare program documents, develop and/or update changes to rules, policies and procedures for the Operations Division, develop log sheets and data forms for capturing and analyzing operational data, prepare reports using database programs and spreadsheets, and develop/make presentations at various business meetings.	

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	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base Amount	Dept Amount	Dept - Base Amount	Base Amount	
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary		5130_C	Sewage Treatment Plant Superintendent	A	S	01109723-1	1.00	-	(1.00)	209,366	-	(209,366)	1.00	-	(1.00)	224,221	-	(224,221)	We are substituting this 5130 Sewage Treatment Plant Superintendent to a 0933 Chief Plant Operator to better reflect the high-level responsibilities of the position and the needs of the division. With this substitution, the division will have two Chief Plant Operators to handle the increasing responsibilities operating two Grade V wastewater treatment plants, a new Grade IV Treasure Island Water Resource Recovery Facility that will come online in the spring of 2026, startup and commissioning of the \$2.8 billion Biosolids Digester Facilities Project in January 2027, a new Westside Recycled Water Facility that is anticipated to start up in 2027, a potable reuse demonstration facility for 525 Golden Gate that is anticipated to be operational in 2028, the North Point Wet Weather Facility, and 32 pump stations in San Francisco and Treasure Island. Over 70 stationary engineers, senior stationary engineers and chief stationary engineers with another 10 stationary engineers and senior stationary engineers under recruitment report up to two Chief Plant Operators, one of which will be through the substitution of this position. The department anticipates needing a third Chief Plant Operator to handle the new facilities that will become operational in the next 2 to 3 years. The 5130 class no longer reflects the high-level, consequential duties needed in this position; similar change to this appropriate 0933 managerial level has already happened in the Maintenance division.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe		5130_C	Sewage Treatment Plant Superintendent	A	S	01109723-1				70,659	-	(70,659)				77,745	-	(77,745)	We are substituting this 5130 Sewage Treatment Plant Superintendent to a 0933 Chief Plant Operator to better reflect the high-level responsibilities of the position and the needs of the division. With this substitution, the division will have two Chief Plant Operators to handle the increasing responsibilities operating two Grade V wastewater treatment plants, a new Grade IV Treasure Island Water Resource Recovery Facility that will come online in the spring of 2026, startup and commissioning of the \$2.8 billion Biosolids Digester Facilities Project in January 2027, a new Westside Recycled Water Facility that is anticipated to start up in 2027, a potable reuse demonstration facility for 525 Golden Gate that is anticipated to be operational in 2028, the North Point Wet Weather Facility, and 32 pump stations in San Francisco and Treasure Island. Over 70 stationary engineers, senior stationary engineers and chief stationary engineers with another 10 stationary engineers and senior stationary engineers under recruitment report up to two Chief Plant Operators, one of which will be through the substitution of this position. The department anticipates needing a third Chief Plant Operator to handle the new facilities that will become operational in the next 2 to 3 years. The 5130 class no longer reflects the high-level, consequential duties needed in this position; similar change to this appropriate 0933 managerial level has already happened in the Maintenance division.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	O	R	01100943-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	- Reassignment to reflect the current/intended working department of this position.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary		7252_C	Chief Stationary Engineer, Sewage Plant	A	R	01085698-1	-	1.00	1.00	-	181,622	181,622	-	1.00	1.00	-	194,508	194,508	Reassignment to reflect the current/intended working department of this position.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe		7252_C	Chief Stationary Engineer, Sewage Plant	A	R	01085698-1	-			-	67,982	67,982	-			-	74,879	74,879	Reassignment to reflect the current/intended working department of this position.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary		7372_C	Stationary Engineer, Sewage Plant	A	R	01101337-1	1.00	-	(1.00)	143,234	-	(143,234)	1.00	-	(1.00)	153,396	-	(153,396)	Reassignment to reflect the current/intended working department of this position.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe		7372_C	Stationary Engineer, Sewage Plant	A	R	01101337-1				59,604	-	(59,604)				65,557	-	(65,557)	Reassignment to reflect the current/intended working department of this position.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP050575	-	2.82	2.82	-	400,000	400,000	-	2.83	2.83	-	400,002	400,002	Matching budget to projected needs				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20160	WWE Op Annual Account Ctrl	10030002-0004	UC Wastewater Treatment	Southeast Treatment Plant	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP050575	-			-	165,315	165,315	-			-	174,753	174,753	Matching budget to projected needs				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatment	Services For Water Treatment A	10002	Interdepartmental-Overhead	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP152606	-			-	-	-	-		-	1	1						
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatment	Services For Water Treatment A	10002	Interdepartmental-Overhead	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP973168	-	(0.28)	(0.28)	-	(39,200)	(39,200)	-	(0.28)	(0.28)	-	(39,351)	(39,351)	Realigning budget to correct cost center				
NGFS	PUC	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operations	229292	WWE04 Bayside Operations	20210	WWE Work Order	10021128-0001	WW Services For Water Treatment	Services For Water Treatment A	10002	Interdepartmental-Overhead	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP973168	-			-	(3,390)	(3,390)	-			-	(3,405)	(3,405)	Realigning budget to correct cost center				
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		1053_C	IS Business Analyst-Senior	A	S	01097478-1	-	1.00	1.00	-	171,004	171,004	-	1.00	1.00	-	183,136	183,136	This 1053 (IS Business Analyst - Senior) position will work in the new Asset Management Section in WWE Engineering supporting the 1070 - Asset Manager. This position will be substituted from a 5601 position to 1053 to have the skills to support the 1070 and 1054 in developing business processes for the asset management program such as asset intake, developing assemblies, and determining likelihood of failure (LOF) and consequence of failure (COF). This individual will be analyzing and processing data from various software to determine critically condition of equipment, which is essential to build Wastewater's asset management program. Eventually, the asset management data will be used to determine the life of equipment and its replacement, prioritize projects, and help develop future capital plans. This position supports SFPUC's core mission by prioritizing projects and expenses in support of minimizing rate increases. Asset Management is also covered under Wastewater's business plan.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		1053_C	IS Business Analyst-Senior	A	S	01097478-1				-	62,843	62,843	-			-	69,239	69,239	This 1053 (IS Business Analyst - Senior) position will work in the new Asset Management Section in WWE Engineering supporting the 1070 - Asset Manager. This position will be substituted from a 5601 position to 1053 to have the skills to support the 1070 and 1054 in developing business processes for the asset management program such as asset intake, developing assemblies, and determining likelihood of failure (LOF) and consequence of failure (COF). This individual will be analyzing and processing data from various software to determine critically condition of equipment, which is essential to build Wastewater's asset management program. Eventually, the asset management data will be used to determine the life of equipment and its replacement, prioritize projects, and help develop future capital plans. This position supports SFPUC's core mission by prioritizing projects and expenses in support of minimizing rate increases. Asset Management is also covered under Wastewater's business plan.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		1426_C	Senior Clerk Typist	A	S	01051137-1	1.00	-	(1.00)	103,689	-	(103,689)	1.00	-	(1.00)	111,046	-	(111,046)	We are substituting this 5130 Sewage Treatment Plant Superintendent to a 0933 Chief Plant Operator to better reflect the high-level responsibilities of the position and the needs of the division. With this substitution, the division will have two Chief Plant Operators to handle the increasing responsibilities operating two Grade V wastewater treatment plants, a new Grade IV Treasure Island Water Resource Recovery Facility that will come online in the spring of 2026, startup and commissioning of the \$2.8 billion Biosolids Digester Facilities Project in January 2027, a new Westside Recycled Water Facility that is anticipated to start up in 2027, a potable reuse demonstration facility for 525 Golden Gate that is anticipated to be operational in 2028, the North Point Wet Weather Facility, and 32 pump stations in San Francisco and Treasure Island. Over 70 stationary engineers, senior stationary engineers and chief stationary engineers with another 10 stationary engineers and senior stationary engineers under recruitment report up to two Chief Plant Operators, one of which will be through the substitution of this position. The department anticipates needing a third Chief Plant Operator to handle the new facilities that will become operational in the next 2 to 3 years. The 5130 class no longer reflects the high-level, consequential duties needed in this position; similar change to this appropriate 0933 managerial level has already happened in the Maintenance division.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		1426_C	Senior Clerk Typist	A	S	01051137-1				46,426	-	(46,426)				51,024	-	(51,024)	We are substituting this 5130 Sewage Treatment Plant Superintendent to a 0933 Chief Plant Operator to better reflect the high-level responsibilities of the position and the needs of the division. With this substitution, the division will have two Chief Plant Operators to handle the increasing responsibilities operating two Grade V wastewater treatment plants, a new Grade IV Treasure Island Water Resource Recovery Facility that will come online in the spring of 2026, startup and commissioning of the \$2.8 billion Biosolids Digester Facilities Project in January 2027, a new Westside Recycled Water Facility that is anticipated to start up in 2027, a potable reuse demonstration facility for 525 Golden Gate that is anticipated to be operational in 2028, the North Point Wet Weather Facility, and 32 pump stations in San Francisco and Treasure Island. Over 70 stationary engineers, senior stationary engineers and chief stationary engineers with another 10 stationary engineers and senior stationary engineers under recruitment report up to two Chief Plant Operators, one of which will be through the substitution of this position. The department anticipates needing a third Chief Plant Operator to handle the new facilities that will become operational in the next 2 to 3 years. The 5130 class no longer reflects the high-level, consequential duties needed in this position; similar change to this appropriate 0933 managerial level has already happened in the Maintenance division.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	O	R	01100943-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	- Reassignment to reflect the current/intended working department of this position.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	O	R	01125988-1	0.50	-	(0.50)	-	-	-	0.50	-	(0.50)	-	-	-	- Reassignment to reflect the current/intended working department of this position.				
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		5241_C	Engineer	O	R	01152163-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	- Reassignment to reflect the current/intended working department of this position.				

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change		
																						Base FTE	Dept FTE	Base FTE	Dept FTE	Base Amount	Dept Amount	Base Amount	Dept Amount	Base FTE	Dept FTE	Base Amount	Dept Amount		Base FTE	Dept FTE
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		5602_C	Utility Specialist	A	S	01051137-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	We are substituting this 5130 Sewage Treatment Plant Superintendent to a 0933 Chief Plant Operator to better reflect the high-level responsibilities of the position and the needs of the division. With this substitution, the division will have two Chief Plant Operators to handle the increasing responsibilities operating two Grade V wastewater treatment plants, a new Grade IV Treasure Island Water Resource Recovery Facility that will come online in the spring of 2026, startup and commissioning of the \$2.8 billion Biosolids Digester Facilities Project in January 2027, a new Westside Recycled Water Facility that is anticipated to start up in 2027, a potable reuse demonstration facility for 525 Golden Gate that is anticipated to be operational in 2028, the North Point Wet Weather Facility, and 32 pump stations in San Francisco and Treasure Island. Over 70 stationary engineers, senior stationary engineers and chief stationary engineers with another 10 stationary engineers and senior stationary engineers under recruitment report up to two Chief Plant Operators, one of which will be through the substitution of this position. The department anticipates needing a third Chief Plant Operator to handle the new facilities that will become operational in the next 2 to 3 years. The 5130 class no longer reflects the high-level, consequential duties needed in this position; similar change to this appropriate 0933 managerial level has already happened in the Maintenance division.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		5602_C	Utility Specialist	O	R	01138776-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		5602_C	Utility Specialist	A	S	01051137-1	-			-	67,912	67,912	-			-	74,658	74,658	We are substituting this 5130 Sewage Treatment Plant Superintendent to a 0933 Chief Plant Operator to better reflect the high-level responsibilities of the position and the needs of the division. With this substitution, the division will have two Chief Plant Operators to handle the increasing responsibilities operating two Grade V wastewater treatment plants, a new Grade IV Treasure Island Water Resource Recovery Facility that will come online in the spring of 2026, startup and commissioning of the \$2.8 billion Biosolids Digester Facilities Project in January 2027, a new Westside Recycled Water Facility that is anticipated to start up in 2027, a potable reuse demonstration facility for 525 Golden Gate that is anticipated to be operational in 2028, the North Point Wet Weather Facility, and 32 pump stations in San Francisco and Treasure Island. Over 70 stationary engineers, senior stationary engineers and chief stationary engineers with another 10 stationary engineers and senior stationary engineers under recruitment report up to two Chief Plant Operators, one of which will be through the substitution of this position. The department anticipates needing a third Chief Plant Operator to handle the new facilities that will become operational in the next 2 to 3 years. The 5130 class no longer reflects the high-level, consequential duties needed in this position; similar change to this appropriate 0933 managerial level has already happened in the Maintenance division.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		6318_C	Construction Inspector	O	R	01152165-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		6318_C	Construction Inspector	O	R	01152168-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		6319_C	Senior Contruction Inspector	O	R	01114706-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		7238_C	Electrician Supervisor I	O	S	01147580-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	-	- ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20210	WWE Work Order	10021055-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cwp	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	R	01097640-1	0.20	-	(0.20)	38,717	-	(38,717)	0.20	-	(0.20)	41,464	-	(41,464)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20210	WWE Work Order	10021055-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cwp	10002	Interdepartmental-Overhead	5130Fringe		5602_C	Utility Specialist	A	R	01097640-1				13,582	-	(13,582)				14,931	-	(14,931)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20210	WWE Work Order	10021055-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cwp	10002	Interdepartmental-Overhead	5010Salary		7345_C	Electrician	A	S	01118708-1	0.20	-	(0.20)	31,066	-	(31,066)	0.20	-	(0.20)	33,270	-	(33,270)	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20210	WWE Work Order	10021055-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cwp	10002	Interdepartmental-Overhead	5130Fringe		7345_C	Electrician	A	S	01118708-1				12,654	-	(12,654)				13,924	-	(13,924)	ELECTRICIAN SERIES STATUS GRANT: Sub'd in order to better reflect duties and responsibilities of the job per direction from DHR.		
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP214195	-	2.47	2.47	-	350,000	350,000	-	2.48	2.48	-	350,001	350,001	Matching budget to projected needs		
NGFS	PUC	229309	WWE Wastewater Enterprise	229302	WWE06 Environmental Engr	229302	WWE06 Environmental Engr	20160	WWE Op Annual Account Ctrl	10030002-0001	UC Wastewater Treatment	General Treatment	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP214195	-			-	144,682	144,682	-			-	152,942	152,942	Matching budget to projected needs		
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		0922_C	Manager I	A	S	01114699-1	-	1.00	1.00	-	180,332	180,332	-	1.00	1.00	-	193,126	193,126	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repositing to a 0922 Pollution Control Prevention manager to implement programs for NPDES requirements. Also, the Treasure Island (TIF) NPDES permit adoption in 2026 will have pollution prevention requirements for TIF – this position will be responsible for compliance. The M54 Phase II Permit, (Stormwater), adoption will require development of the public participation and educational programs to meet mandated regulations of the permit. In response to new and existing State and Federal regulations, this position will need to develop new regulatory compliance programs and also become a dedicated staff person for regulatory and compliance programs – some new, some existing and managed by consultants due to staff shortages. Responsibilities of this position will include overseeing the adopted Stormwater Regulations in the M54 Phase II Permit, (adopted, now in amendment process). M54 Phase II Permit key components are numerous, from meeting public participation requirements to development of educational programs. SFPUC anticipates increasing regulatory requirements to be imposed by the EPA, and this position would take on the development of new compliance programs for public awareness and manage the dedicated staff to implement new programs and better organize and implement existing compliance programs. For example: Adopt-a-Drain Program, an important pollution prevention program is supported by an outside consultant. This position would focus on training staff to run these critical programs.		
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		0922_C	Manager I	A	S	01114699-1	-			-	72,025	72,025	-			-	79,297	79,297	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repositing to a 0922 Pollution Control Prevention manager to implement programs for NPDES requirements. Also, the Treasure Island (TIF) NPDES permit adoption in 2026 will have pollution prevention requirements for TIF – this position will be responsible for compliance. The M54 Phase II Permit, (Stormwater), adoption will require development of the public participation and educational programs to meet mandated regulations of the permit. In response to new and existing State and Federal regulations, this position will need to develop new regulatory compliance programs and also become a dedicated staff person for regulatory and compliance programs – some new, some existing and managed by consultants due to staff shortages. Responsibilities of this position will include overseeing the adopted Stormwater Regulations in the M54 Phase II Permit, (adopted, now in amendment process). M54 Phase II Permit key components are numerous, from meeting public participation requirements to development of educational programs. SFPUC anticipates increasing regulatory requirements to be imposed by the EPA, and this position would take on the development of new compliance programs for public awareness and manage the dedicated staff to implement new programs and better organize and implement existing compliance programs. For example: Adopt-a-Drain Program, an important pollution prevention program is supported by an outside consultant. This position would focus on training staff to run these critical programs.		
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		1051_C	IS Business Analyst-Assistant	A	S	01022483-1	-	1.00	1.00	-	127,560	127,560	-	1.00	1.00	-	136,610	136,610	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repositing to a 1051 position that will allow us to This position will also assist with data reporting, data review/follow up, and information system development much of which will be directly in support of regulatory. A key responsibility will include oversight and maintenance of the Pretreatment Information Management System, which is currently maintained by a consultant. Also will upkeep of information systems such as asset registry GIS and condition assessment repository, which enables more senior members of the team to focus on systems design and implementation such as redevelopment of PIMS. With an expanding user base of IS, they can help manage permissions and fulfill simple requests from users.		
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		1051_C	IS Business Analyst-Assistant	A	S	01022483-1	-			-	53,198	53,198	-			-	58,511	58,511	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repositing to a 1051 position that will allow us to This position will also assist with data reporting, data review/follow up, and information system development much of which will be directly in support of regulatory. A key responsibility will include oversight and maintenance of the Pretreatment Information Management System, which is currently maintained by a consultant. Also will upkeep of information systems such as asset registry GIS and condition assessment repository, which enables more senior members of the team to focus on systems design and implementation such as redevelopment of PIMS. With an expanding user base of IS, they can help manage permissions and fulfill simple requests from users.		
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		1053_C	IS Business Analyst-Senior	A	S	01111409-1	-	1.00	1.00	-	171,004	171,004	-	1.00	1.00	-	183,136	183,136	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repositing to a 1053 that will enable more metric and trend transparency, so if necessary we can intervene to prevent non-compliance. They'll help increase the overall productivity of the IS team for data reporting, system design, and system/data upkeep. This includes the efforts to: modernize/internalize the PIMS system, more tightly track/closeout our collection system RRR projects, manage asset GIS and dashboard metrics.		

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	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount		
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		1053_C	IS Business Analyst-Senior	A	S	01111409-1											69,239	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 1053 that will enable more metric and trend transparency, so if necessary we can intervene to prevent non-compliance. They'll help increase the overall productivity of the IS team for data reporting, system design, and system/data upkeep. This includes the efforts to: modernize/internalize the PIMS system, more tightly track/closeout our collection system RRR projects, manage asset GIS and dashboard metrics.		
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		1632_C	Senior Account Clerk	A	R	01081133-1	1.00	-	(1.00)	102,398	-	(102,398)	1.00	-	(1.00)	109,663	-	(109,663)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		1632_C	Senior Account Clerk	A	R	01081133-1				46,117	-	(46,117)				50,679	-	(50,679)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		1820_C	Junior Administrative Analyst	A	R	01074976-1	-	1.00	1.00	-	101,403	101,403	-	1.00	1.00	-	108,597	108,597	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		1820_C	Junior Administrative Analyst	A	R	01074976-1				-	45,877	45,877				-	50,414	50,414	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		5601_C	Utility Analyst	A	S	01021392-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	-	144,124	144,124	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 5601 needed for technical, support, desktop and field surveys; and analyses of policies, regulations and applications. The 5601 will improve efficiency and will help staff develop and edit documents, presentations, and graphs for the NPDES permit-required reports (Pretreatment Program and Pollution Prevention) and special projects. The 5601 protects the POTW through pollutant source control activities, pollution prevention, and regulatory compliance (e.g., NPDES permits).	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		5601_C	Utility Analyst	A	S	01021392-1				-	54,889	54,889				-	60,386	60,386	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 5601 needed for technical, support, desktop and field surveys; and analyses of policies, regulations and applications. The 5601 will improve efficiency and will help staff develop and edit documents, presentations, and graphs for the NPDES permit-required reports (Pretreatment Program and Pollution Prevention) and special projects. The 5601 protects the POTW through pollutant source control activities, pollution prevention, and regulatory compliance (e.g., NPDES permits).	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		5620_C	Regulatory Specialist	A	S	01071773-1	-	1.00	1.00	-	161,756	161,756	-	1.00	1.00	-	173,231	173,231	The 7421 position was part of the transfer of function from DPW and is not used at SFPUC. The 7421 is being substituted to a 5620 Regulatory Specialist. That will protect the POTW through pollutant source control activities, pollution prevention, and regulatory compliance (e.g., NPDES permits). The Division requires more regulatory support in developing, updating, and monitoring programs and regulations, and is critical for regulatory awareness to guide CSD response. The 5620 will assess previous programs or lack of programs to address current and future regulatory needs, and is critical in preventing contracting work due to staff shortage.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		5620_C	Regulatory Specialist	A	S	01071773-1				-	60,659	60,659				-	66,816	66,816	The 7421 position was part of the transfer of function from DPW and is not used at SFPUC. The 7421 is being substituted to a 5620 Regulatory Specialist. That will protect the POTW through pollutant source control activities, pollution prevention, and regulatory compliance (e.g., NPDES permits). The Division requires more regulatory support in developing, updating, and monitoring programs and regulations, and is critical for regulatory awareness to guide CSD response. The 5620 will assess previous programs or lack of programs to address current and future regulatory needs, and is critical in preventing contracting work due to staff shortage.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		6115_C	Wastewater Control Inspector	A	R	01009082-1	1.00	-	(1.00)	146,728	-	(146,728)	1.00	-	(1.00)	157,138	-	(157,138)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		6115_C	Wastewater Control Inspector	O	R	01148864-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		6115_C	Wastewater Control Inspector	A	R	01009082-1				57,816	-	(57,816)				63,632	-	(63,632)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		6116_C	Supervising Wastewater Control Inspector	A	S	01111411-1	-	1.00	1.00	-	177,240	177,240	-	1.00	1.00	-	189,815	189,815	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 6116 to support CSD's programs requiring permit review and program management. These regulatory programs need more staffing to ensure permits and public inquiries have acceptable turnaround times, thorough reviews, and proper responses. The 6116 will be part of the Pretreatment Program responds to public and government complaints, which also requires prompt response, a correct resolution, and good management. Additionally, the Pretreatment Program is an NPDES permit-required program that is audited by the State Water Board. Additionally, once the collection system and treatment plant at Treasure Island is complete, ownership will be given to the City and County of San Francisco, so the new 6116 will be needed to oversee Point Source program obligations.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		6116_C	Supervising Wastewater Control Inspector	A	S	01111411-1				-	64,316	64,316				-	70,875	70,875	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 6116 to support CSD's programs requiring permit review and program management. These regulatory programs need more staffing to ensure permits and public inquiries have acceptable turnaround times, thorough reviews, and proper responses. The 6116 will be part of the Pretreatment Program responds to public and government complaints, which also requires prompt response, a correct resolution, and good management. Additionally, the Pretreatment Program is an NPDES permit-required program that is audited by the State Water Board. Additionally, once the collection system and treatment plant at Treasure Island is complete, ownership will be given to the City and County of San Francisco, so the new 6116 will be needed to oversee Point Source program obligations.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP496585	-	(1.76)	(1.76)	-	(250,001)	(250,001)	-	(1.77)	(1.77)	-	(250,001)	(250,001)	Matching budget to projected needs	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002-0008	UC Wastewater Treatment	Pretreatment	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP496585				-	(103,415)	(103,415)				-	(109,320)	(109,320)	Matching budget to projected needs	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		5241_C	Engineer	O	R	01152163-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		6318_C	Construction Inspector	O	R	01152165-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		6318_C	Construction Inspector	O	R	01152168-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		6319_C	Senior Contruction Inspector	O	R	01114706-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		7108_C	Heavy Equipment Operations Assistant Supervisor	A	S	01021554-1	-	1.00	1.00	-	158,826	158,826	-	1.00	1.00	-	170,094	170,094	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 7108 already b'd to support division vehicle maintenance/purchases, serving as the liaison between Central Shops/vendors and the department. Documenting, tracking, scheduling maintenance and repairs for all fleet vehicles and equipment for the department. This position is responsible for over 50 different vehicles and equipment including all commercial vehicles.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe		7108_C	Heavy Equipment Operations Assistant Supervisor	A	S	01021554-1				-	64,781	64,781				-	71,289	71,289	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 7108 already b'd to support division vehicle maintenance/purchases, serving as the liaison between Central Shops/vendors and the department. Documenting, tracking, scheduling maintenance and repairs for all fleet vehicles and equipment for the department. This position is responsible for over 50 different vehicles and equipment including all commercial vehicles.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		7263_C	Maintenance Manager	A	R	01110019-1	-	1.00	1.00	-	182,161	182,161	-	1.00	1.00	-	195,084	195,084	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe		7263_C	Maintenance Manager	A	R	01110019-1				-	72,448	72,448				-	79,768	79,768	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647																															

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		7421_C	Sewer Maintenance Worker	A	S	01071773-1	1.00	-	(1.00)	108,904	-	(108,904)	1.00	-	(1.00)	116,631	-	(116,631)	The 7421 position was part of the transfer of function from DPW and is not used at SFPUC. The 7421 is being substituted to a 5620 Regulatory Specialist. That will protect the POTW through pollutant source control activities, pollution prevention, and regulatory compliance (e.g., NPDES permits). The Division requires more regulatory support in developing, updating, and monitoring programs and regulations, and is critical for regulatory awareness to guide CSD response. The 5620 will assess previous programs or lack of programs to address current and future regulatory needs, and is critical in preventing contracting work due to staff shortage.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		7421_C	Sewer Maintenance Worker	A	S	01111409-1	1.00	-	(1.00)	108,904	-	(108,904)	1.00	-	(1.00)	116,631	-	(116,631)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 1053 that will enable more metric and trend transparency, so if necessary we can intervene to prevent non-compliance. They'll help increase the overall productivity of the IS team for data reporting, system design, and system/data upkeep. This includes the efforts to modernize/internalize the PIMS system, more tightly track/closeout our collection system RRR projects, manage asset GIS and dashboard metrics.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		7421_C	Sewer Maintenance Worker	A	S	01111411-1	1.00	-	(1.00)	108,904	-	(108,904)	1.00	-	(1.00)	116,631	-	(116,631)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 6116 to support CSD's programs requiring permit review and program management. These regulatory programs need more staffing to ensure permits and public inquiries have acceptable turnaround times, thorough reviews, and proper responses. The 6116 will be part of the Pretreatment Program responds to public and government complaints, which also requires prompt response, a correct resolution, and good management. Additionally, the Pretreatment Program is an NPDES permit-required program that is audited by the State Water Board. Additionally, once the collection system and treatment plant at Treasure Island is complete, ownership will be given to the City and County of San Francisco, so the new 6116 will be needed to oversee Point Source program obligations.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		7421_C	Sewer Maintenance Worker	A	S	01114699-1	1.00	-	(1.00)	108,904	-	(108,904)	1.00	-	(1.00)	116,631	-	(116,631)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 0922 Pollution Control Prevention manager to implement programs for NPDES requirements. Also, the Treasure Island (TIF) NPDES permit adoption in 2026 will have pollution prevention requirements for TIF – this position will be responsible for compliance. The MS4 Phase II Permit, (Stormwater), adoption will require development of the public participation and educational programs to meet mandated regulations of the permit. In response to new and existing State and Federal regulations, this position will need to develop new regulatory compliance programs and also become a dedicated staff person for regulatory and compliance programs – some new, some existing and managed by consultants due to staff shortages. Responsibilities of this position will include overseeing the adopted Stormwater Regulations in the MS4 Phase II Permit, (adopted, now in amendment process). MS4 Phase II Permit key components are numerous, from meeting public participation requirements to development of educational programs. SFPUC anticipates increasing regulatory requirements to be imposed by the EPA, and this position would take on the development of new compliance programs for public awareness and manage the dedicated staff to implement new programs and better organize and implement existing compliance programs. For example: Adopt- a-Drain Program, an important pollution prevention program is supported by an outside consultant. This position would focus on training staff to run these critical programs.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe		7421_C	Sewer Maintenance Worker	A	S	01071773-1				47,939	-	(47,939)				52,693	-	(52,693)	The 7421 position was part of the transfer of function from DPW and is not used at SFPUC. The 7421 is being substituted to a 5620 Regulatory Specialist. That will protect the POTW through pollutant source control activities, pollution prevention, and regulatory compliance (e.g., NPDES permits). The Division requires more regulatory support in developing, updating, and monitoring programs and regulations, and is critical for regulatory awareness to guide CSD response. The 5620 will assess previous programs or lack of programs to address current and future regulatory needs, and is critical in preventing contracting work due to staff shortage.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe		7421_C	Sewer Maintenance Worker	A	S	01111409-1				47,939	-	(47,939)				52,693	-	(52,693)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 1053 that will enable more metric and trend transparency, so if necessary we can intervene to prevent non-compliance. They'll help increase the overall productivity of the IS team for data reporting, system design, and system/data upkeep. This includes the efforts to modernize/internalize the PIMS system, more tightly track/closeout our collection system RRR projects, manage asset GIS and dashboard metrics.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe		7421_C	Sewer Maintenance Worker	A	S	01111411-1				47,939	-	(47,939)				52,693	-	(52,693)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 6116 to support CSD's programs requiring permit review and program management. These regulatory programs need more staffing to ensure permits and public inquiries have acceptable turnaround times, thorough reviews, and proper responses. The 6116 will be part of the Pretreatment Program responds to public and government complaints, which also requires prompt response, a correct resolution, and good management. Additionally, the Pretreatment Program is an NPDES permit-required program that is audited by the State Water Board. Additionally, once the collection system and treatment plant at Treasure Island is complete, ownership will be given to the City and County of San Francisco, so the new 6116 will be needed to oversee Point Source program obligations.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe		7421_C	Sewer Maintenance Worker	A	S	01114699-1				47,939	-	(47,939)				52,693	-	(52,693)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 0922 Pollution Control Prevention manager to implement programs for NPDES requirements. Also, the Treasure Island (TIF) NPDES permit adoption in 2026 will have pollution prevention requirements for TIF – this position will be responsible for compliance. The MS4 Phase II Permit, (Stormwater), adoption will require development of the public participation and educational programs to meet mandated regulations of the permit. In response to new and existing State and Federal regulations, this position will need to develop new regulatory compliance programs and also become a dedicated staff person for regulatory and compliance programs – some new, some existing and managed by consultants due to staff shortages. Responsibilities of this position will include overseeing the adopted Stormwater Regulations in the MS4 Phase II Permit, (adopted, now in amendment process). MS4 Phase II Permit key components are numerous, from meeting public participation requirements to development of educational programs. SFPUC anticipates increasing regulatory requirements to be imposed by the EPA, and this position would take on the development of new compliance programs for public awareness and manage the dedicated staff to implement new programs and better organize and implement existing compliance programs. For example: Adopt- a-Drain Program, an important pollution prevention program is supported by an outside consultant. This position would focus on training staff to run these critical programs.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		7428_C	Hodcarrier	A	S	01021392-1	1.00	-	(1.00)	117,372	-	(117,372)	1.00	-	(1.00)	125,699	-	(125,699)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 5601 needed for technical, support, desktop and field surveys; and analyses of policies, regulations and applications. The 5601 will improve efficiency and will help staff develop and edit documents, presentations, and graphs for the NPDES permit-required reports (Pretreatment Program and Pollution Prevention) and special projects. The 5601 protects the POTW through pollutant source control activities, pollution prevention, and regulatory compliance (e.g., NPDES permits).
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		7428_C	Hodcarrier	A	S	01022483-1	1.00	-	(1.00)	117,372	-	(117,372)	1.00	-	(1.00)	125,699	-	(125,699)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 1051 position that will allow us to This position will also assist with data reporting, data review/follow up, and information system development much of which will be directly in support of regulatory. A key responsibility will include oversight and maintenance of the Pretreatment Information Management System, which is currently maintained by a consultant. Also will upkeep of information systems such as asset registry GIS and condition assessment repository, which enables more senior members of the team to focus on systems design and implementation such as redevelopment of PIMS. With an expanding user base of IS, they can help manage permissions and fulfill simple requests from users.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE11 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe		7428_C	Hodcarrier	A	S	01021392-1				53,051	-	(53,051)				58,300	-	(58,300)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 5601 needed for technical, support, desktop and field surveys; and analyses of policies, regulations and applications. The 5601 will improve efficiency and will help staff develop and edit documents, presentations, and graphs for the NPDES permit-required reports (Pretreatment Program and Pollution Prevention) and special projects. The 5601 protects the POTW through pollutant source control activities, pollution prevention, and regulatory compliance (e.g., NPDES permits).
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe		7428_C	Hodcarrier	A	S	01022483-1				53,051	-	(53,051)				58,300	-	(58,300)	This position is being substituted from a 7421 position, which is a job class gained in a transfer of function from DPW and that SFPUC does not use. We are repurposing to a 1051 position that will allow us to This position will also assist with data reporting, data review/follow up, and information system development much of which will be directly in support of regulatory. A key responsibility will include oversight and maintenance of the Pretreatment Information Management System, which is currently maintained by a consultant. Also will upkeep of information systems such as asset registry GIS and condition assessment repository, which enables more senior members of the team to focus on systems design and implementation such as redevelopment of PIMS. With an expanding user base of IS, they can help manage permissions and fulfill simple requests from users.
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP855389	-	2.68	2.68	-	380,001	380,001	-	2.69	2.69	-	380,001	380,001	Matching budget to projected needs
NGFS	PUC	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrl	10030001-0005	UC Wastewater Collection	General Collection System	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP855389	-			-	157,062	157,062	-			-	166,029	166,029	Matching budget to projected needs
NGFS	PUC	229309	WWE Wastewater Enterprise	295644	WWE11 Wastewater Lab	295644	WWE11 Wastewater Lab	20210	WWE Work Order	10032719-0006	PUC_WWE_WO as Performing Dept	AIR_WWE Lab Service	10002	Interdepartmental-Overhead	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP168354	-	(0.28)	(0.28)	-	(39,576)	(39,576)	-	(0.28)	(0.28)	-	(39,728)	(39,728)	Realigning budget to correct cost center

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------

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	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	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5130Fringe		5241_C	Engineer	A	S	01090180-1				-	71,922	71,922				-	79,166	79,166	We request a substitution from classification 5203 to 5241 to support ongoing and emerging system upgrades and renovations required to maintain 100-year-old infrastructure. The Hetch Hetchy Water & Power System provides 85% of the water supply for 2.7 million SF Regional Water customers, simultaneously providing an annual average of 1350 GWh greenhouse gas free electricity. Recruiting and retaining mechanical and electrical engineers in the hydroelectric field is extremely challenging. HHW's strategy has been to hire young professionals and encourage them to specialize in hydropower, then promote/flex up talented employees to retain them. Recruiting in a remote area is also difficult and limited; high turnover rates are costly, inefficient, and can halt critical system renovations. A 5241 position gives us flexibility to continue to manage our retention strategy, manage natural turnover rates, and provide the training necessary to develop skilled professionals in the unique field of hydropower engineering.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5010Salary		5305_C	Materials Testing Technician	O	S	01095775-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	Substitution from a 5305 to a 6318: Position needed to inspect utilities and pipelines in remote locations.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5010Salary		5601_C	Utility Analyst	A	N	NEWP294149	-	0.80	0.80	-	107,514	107,514	-	1.00	1.00	-	144,124	144,124	HHW manages a \$15 billion asset portfolio comprised of over 12,000 asset records. These records are critical to the operation and maintenance of the Hetch Hetchy Water & Power system which provides 85% of the water supply for 2.7 million SF Regional Water customers. To ensure HHW's Planning Section can continue to develop effective maintenance strategies to prolong the life of the aging system and maintain accurate asset records, a temp to perm conversion of a 5601 position is requested.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5130Fringe		5601_C	Utility Analyst	A	N	NEWP294149	-			-	43,376	43,376	-			-	60,386	60,386	HHW manages a \$15 billion asset portfolio comprised of over 12,000 asset records. These records are critical to the operation and maintenance of the Hetch Hetchy Water & Power system which provides 85% of the water supply for 2.7 million SF Regional Water customers. To ensure HHW's Planning Section can continue to develop effective maintenance strategies to prolong the life of the aging system and maintain accurate asset records, a temp to perm conversion of a 5601 position is requested.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5010Salary		6318_C	Construction Inspector	O	S	01095775-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Substitution from a 5305 to a 6318: Position needed to inspect utilities and pipelines in remote locations.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5010Salary		7238_C	Electrician Supervisor I	A	S	01103392-1	1.00	-	(1.00)	174,740	-	(174,740)	1.00	-	(1.00)	187,139	-	(187,139)	Reclassification from a 7238 to a 7288 based upon recommendation from DHR
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5130Fringe		7238_C	Electrician Supervisor I	A	S	01103392-1				67,861	-	(67,861)				74,710	-	(74,710)	Reclassification from a 7238 to a 7288 based upon recommendation from DHR
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5010Salary		7288_C	Utility Electrician Supervisor I	A	S	01103392-1	-	1.00	1.00	-	190,789	190,789	-	1.00	1.00	-	204,325	204,325	Reclassification from a 7238 to a 7288 based upon recommendation from DHR
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5130Fringe		7288_C	Utility Electrician Supervisor I	A	S	01103392-1				-	71,559	71,559	-			-	78,601	78,601	Reclassification from a 7238 to a 7288 based upon recommendation from DHR
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Ctrl	10029992-0014	UH Administration HHP	General Joint Administration	10000	Operating	5010Salary		7318_C	Electronic Maintenance Technician	A	N	NEWP503056	-	0.80	0.80	-	136,680	136,680	-	1.00	1.00	-	183,222	183,222	Temp to perm position conversion of a 7318 who performs a wide variety of highly skilled technical work on electronic equipment and control systems for powerhouses, transmission & distribution systems, as well as integration of new assets into

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	----------

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

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 \$ Title	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Base FTE	FY 2026-27 Dept - Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2027-28 Base FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Base FTE	FY 2027-28 Dept - Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	Explanation of Change
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010Salary		5601_C	Utility Analyst	O	N	NEWP146640	-	0.80	0.80	-	-	-	-	-	-	1.00	1.00	-	-	-	-	- Conversion of this 5601 Utility Analyst position from temporary to permanent is critical to maintain the specialized technical oversight required for the Distributed Antenna Systems (DAS) and Pole Use program. Unlike generalist administrative support, this Utility Analyst performs complex technical reviews of pole attachments that must strictly adhere to safety standards and structural integrity requirements. A temporary designation creates a high risk of turnover in a role where continuity is essential for public safety and regulatory compliance. Permanent status is necessary to retain institutional knowledge, ensure consistent interpretation of utility codes, and manage the long-term liability associated with third-party infrastructure on municipal assets. Failure to convert this position will result in an immediate bottleneck in the review of DAS applications. Without a dedicated permanent resource, the department will be unable to meet regulatory mandated turnaround times, leading to a significant backlog of pole attachment requests. (and automatic approvals). This delay not only jeopardizes the deployment of critical telecommunications infrastructure but also exposes the department to complaints from carriers and legal risks due to missed statutory deadlines.	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010Salary		5602_C	Utility Specialist	O	C	01148810-1	-	1.00	1.00	-	-	-	-	-	-	1.00	1.00	-	-	-	-	- Convert position from operating to off-budget to align budget with assignment.	
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010Salary		7345_C	Electrician	A	C	01148858-1	-	1.00	1.00	-	155,331	155,331	-	1.00	1.00	-	166,352	166,352	Convert Electrician to operating for solar photovoltaic preventive and reactive maintenance.				
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010Salary		7345_C	Electrician	O	C	01148858-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	-	-	-	- Convert Electrician to operating for solar photovoltaic preventive and reactive maintenance.
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130Fringe		7345_C	Electrician	A	C	01148858-1	-			-	63,278	63,278	-			-	69,624	69,624	Convert Electrician to operating for solar photovoltaic preventive and reactive maintenance.				
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010Salary		7488_C	Power Generation Supervisor	A	S	01152131-1	1.00	-	(1.00)	209,366	-	(209,366)	1.00	-	(1.00)	224,221	-	(224,221)	Substitution of the 7488 Power Generation Supervisor to 0931 Manager III is required to address a significant expansion in scope and complexity within Utility Field Services. The 7488 classification is limited to the direct, tactical supervision of trade-level staff and the maintenance of electrical system and equipment. As the division has shifted focus toward a centralized Control Center model, the duties have evolved beyond trade-level supervision. The 7488 class does not possess the scope for the high-level operational planning, regulatory compliance, and grid-wide strategic decision-making now required by the position. The 0931 Manager III is necessary to assume strategic oversight of the Power Enterprise's newly established Electrical Distribution Center. While a 7488 focuses on specific equipment and crew tasks, the 0931 will be responsible for managing the entirety of electrical distribution control operations, including the Outage Management System (OMS), resilience protocols, and outage recovery strategies. This role requires independent management authority to implement operational policies, oversee grid data analysis, and direct emergency responses across the Utility Field Services, duties that are complex, administrative, and strategic in nature, placing them firmly outside the scope of the 7488.				
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130Fringe		7488_C	Power Generation Supervisor	A	S	01152131-1				74,794	-	(74,794)				82,235	-	(82,235)	Substitution of the 7488 Power Generation Supervisor to 0931 Manager III is required to address a significant expansion in scope and complexity within Utility Field Services. The 7488 classification is limited to the direct, tactical supervision of trade-level staff and the maintenance of electrical system and equipment. As the division has shifted focus toward a centralized Control Center model, the duties have evolved beyond trade-level supervision. The 7488 class does not possess the scope for the high-level operational planning, regulatory compliance, and grid-wide strategic decision-making now required by the position. The 0931 Manager III is necessary to assume strategic oversight of the Power Enterprise's newly established Electrical Distribution Center. While a 7488 focuses on specific equipment and crew tasks, the 0931 will be responsible for managing the entirety of electrical distribution control operations, including the Outage Management System (OMS), resilience protocols, and outage recovery strategies. This role requires independent management authority to implement operational policies, oversee grid data analysis, and direct emergency responses across the Utility Field Services, duties that are complex, administrative, and strategic in nature, placing them firmly outside the scope of the 7488.				
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5010Salary		5601_C	Utility Analyst	A	N	NEWP546996	0	0.8	0.8	0	107,514	107514	0	1	1	0	144,124	144124	Requests to ensure continuity, safety, and efficiency across our expanding infrastructure. To support Asset Management's critical functions, we are requesting funding for a new Utility Analyst and materials to enhance asset resiliency. Additionally, we are requesting to leverage emerging technologies—such as the deployment of drones and docking stations—to improve the efficiency and safety of streetlight and overhead line inspections, and to enhance our ability to triage outages in real time. These investments are essential to sustain the operational integrity, innovation, and strategic planning of our growing asset base.				
NGFS	PUC	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992-0004	UH Administration HHP	General Power Administration	10000	Operating	5130Fringe		5601_C	Utility Analyst	A	N	NEWP546996	0			43,376	43376	0			60,386	60386	Requests to ensure continuity, safety, and efficiency across our expanding infrastructure. To support Asset Management's critical functions, we are requesting funding for a new Utility Analyst and materials to enhance asset resiliency. Additionally, we are requesting to leverage emerging technologies—such as the deployment of drones and docking stations—to improve the efficiency and safety of streetlight and overhead line inspections, and to enhance our ability to triage outages in real time. These investments are essential to sustain the operational integrity, innovation, and strategic planning of our growing asset base.						
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	Strategy Innovation & Change	10000	Operating	5010Salary		0923_C	Manager II	A	S	01111475-1	-	1.00	1.00	-	193,612	193,612	-	1.00	1.00	-	207,349	207,349	We are seeking this substitution due to a significantly increased scope for the Risk Manager by at least 30% in the last 5 years. The volume of complex insurance and contractual risk transfer negotiations has increased to meet the needs of the growing PUC capital program and in response to emerging threats (e.g. cyber security, catastrophic events, etc.). Reclassification to 0923 is also warranted for parity with comparable roles and to reflect the position's increased strategic impact.				
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	Strategy Innovation & Change	10000	Operating	5130Fringe		0923_C	Manager II	A	S	01111475-1	-			-	74,840	74,840	-			82,218	82,218	We are seeking this substitution due to a significantly increased scope for the Risk Manager by at least 30% in the last 5 years. The volume of complex insurance and contractual risk transfer negotiations has increased to meet the needs of the growing PUC capital program and in response to emerging threats (e.g. cyber security, catastrophic events, etc.). Reclassification to 0923 is also warranted for parity with comparable roles and to reflect the position's increased strategic impact.					
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	Strategy Innovation & Change	10000	Operating	5010Salary		1825_C	Principal Administrative Analyst II	A	S	01111475-1	1.00	-	(1.00)	197,107	-	(197,107)	1.00	-	(1.00)	211,091	-	(211,091)	We are seeking this substitution due to a significantly increased scope for the Risk Manager by at least 30% in the last 5 years. The volume of complex insurance and contractual risk transfer negotiations has increased to meet the needs of the growing PUC capital program and in response to emerging threats (e.g. cyber security, catastrophic events, etc.). Reclassification to 0923 is also warranted for parity with comparable roles and to reflect the position's increased strategic impact.				
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	Strategy Innovation & Change	10000	Operating	5130Fringe		1825_C	Principal Administrative Analyst II	A	S	01111475-1				68,524	-	(68,524)				75,347	-	(75,347)	We are seeking this substitution due to a significantly increased scope for the Risk Manager by at least 30% in the last 5 years. The volume of complex insurance and contractual risk transfer negotiations has increased to meet the needs of the growing PUC capital program and in response to emerging threats (e.g. cyber security, catastrophic events, etc.). Reclassification to 0923 is also warranted for parity with comparable roles and to reflect the position's increased strategic impact.				
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	Strategy Innovation & Change	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP002241	-	0.21	0.21	-	30,000	30,000	-	0.21	0.21	-	30,000	30,000	Matching budget to projected needs				
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	140644	PUB1110 Strat Innovation Chnge	27180	PUC Operating Fund	10026772-0009	UB Administration	Strategy Innovation & Change	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP002241	-			-	12,380	12,380	-			13,087	13,087	Matching budget to projected needs					
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	Community Benefits	10000	Operating	5010Salary		0923_C	Manager II	A	S	01118483-1	1.00	-	(1.00)	193,612	-	(193,612)	1.00	-	(1.00)	207,349	-	(207,349)	This substitution addresses a staffing issue in External Affairs. The incumbent in a 0932 temp role managing the Social Impact Partnership program and providing critical support is currently funded by Infrastructure Bureau (INF), which needs to be corrected. The proposal repositions an existing vacant EA position (0923) to a permanent 0932, allowing INF's temp funding to be released to fund as-needed project work. This would retain the incumbent in a permanent role, with EA assuming the position and its funding. Proposed attrition rate reduction to solve for remaining balance.				
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	Community Benefits	10000	Operating	5130Fringe		0923_C	Manager II	A	S	01118483-1				74,840	-	(74,840)				82,218	-	(82,218)	This substitution addresses a staffing issue in External Affairs. The incumbent in a 0932 temp role managing the Social Impact Partnership program and providing critical support is currently funded by Infrastructure Bureau (INF), which needs to be corrected. The proposal repositions an existing vacant EA position (0923) to a permanent 0932, allowing INF's temp funding to be released to fund as-needed project work. This would retain the incumbent in a permanent role, with EA assuming the position and its funding. Proposed attrition rate reduction to solve for remaining balance.				
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	Community Benefits	10000	Operating	5010Salary		0932_C	Manager IV	A	S	01118483-1	-	1.00	1.00	-	224,071	224,071	-	1.00	1.00	-	239,968	239,968	This substitution addresses a staffing issue in External Affairs. The incumbent in a 0932 temp role managing the Social Impact Partnership program and providing critical support is currently funded by the Infrastructure Bureau (INF), which needs to be corrected. The proposal repositions an existing vacant EA position (0923) to a permanent 0932, allowing INF's temp funding to be released to fund as-needed project work. This would retain the incumbent in a permanent role, with EA assuming the position and its funding. Proposed attrition rate reduction to solve for remaining balance.				
NGFS	PUC	232176	PUB Public Utilities Bureaus	292653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	Community Benefits	10000	Operating	5130Fringe		0932_C	Manager IV	A	S	01118483-1				-	80,017	80,017	-			88,044	88,044	This substitution addresses a staffing issue in External Affairs. The incumbent in a 0932 temp role managing the Social Impact Partnership program and providing critical support is currently funded by the Infrastructure Bureau (INF), which needs to be corrected. The proposal repositions an existing vacant EA position (0923) to a permanent 0932, allowing INF's temp funding to be released to fund as-needed project work. This would retain the incumbent in a permanent role, with EA assuming the position and its funding. Proposed attrition rate reduction to solve for remaining balance.					

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		FY 2026-27		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
																						Base FTE	Dept FTE	Base FTE	Dept FTE											
NGFS	PUC	232176	PUB Public Utilities Bureaus	252653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	Community Benefits	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP821908	-	(0.42)	(0.42)	-	(60,000)	(60,000)	-	(0.42)	(0.42)	-	(60,001)	(60,001)	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	252653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026772-0012	UB Administration	Community Benefits	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP821908	-			-	(24,760)	(24,760)	-			-	(26,173)	(26,173)	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5010Salary		1823_C	Senior Administrative Analyst	A	S	01118217-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	The SFPUC seeks to upgrade to an 1824 Principal Administrative Analyst I position ("1824 Analyst") from an existing 1823 Senior Administrative Analyst position to align the budgeted class with the actual job duties being performed. The 1824 Analyst negotiates complex real estate transactions for the SFPUC's real estate portfolio in San Mateo and Santa Clara Counties. The San Mateo County-Santa Clara County portfolio is the SFPUC's largest and most active real estate portfolio in terms of the high number of agreements and the highest rent value. This is not a new position but an upgrading of an existing essential position performing core work. The lease revenue funds the position, making the position budget neutral, if not budget positive.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5130Fringe		1823_C	Senior Administrative Analyst	A	S	01118217-1				59,155	-	(59,155)			65,147	-	(65,147)	The SFPUC seeks to upgrade to an 1824 Principal Administrative Analyst I position ("1824 Analyst") from an existing 1823 Senior Administrative Analyst position to align the budgeted class with the actual job duties being performed. The 1824 Analyst negotiates complex real estate transactions for the SFPUC's real estate portfolio in San Mateo and Santa Clara Counties. The San Mateo County-Santa Clara County portfolio is the SFPUC's largest and most active real estate portfolio in terms of the high number of agreements and the highest rent value. This is not a new position but an upgrading of an existing essential position performing core work. The lease revenue funds the position, making the position budget neutral, if not budget positive.			
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	A	S	01118217-1	-	1.00	1.00	-	179,956	179,956	-	1.00	1.00	-	192,723	192,723	The SFPUC seeks to upgrade to an 1824 Principal Administrative Analyst I position ("1824 Analyst") from an existing 1823 Senior Administrative Analyst position to align the budgeted class with the actual job duties being performed. The 1824 Analyst negotiates complex real estate transactions for the SFPUC's real estate portfolio in San Mateo and Santa Clara Counties. The San Mateo County-Santa Clara County portfolio is the SFPUC's largest and most active real estate portfolio in terms of the high number of agreements and the highest rent value. This is not a new position but an upgrading of an existing essential position performing core work. The lease revenue funds the position, making the position budget neutral, if not budget positive.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	A	S	01118218-1	-	1.00	1.00	-	179,956	179,956	-	1.00	1.00	-	192,723	192,723	The SFPUC seeks to downgrade an existing 1825 Principal Administrative Analyst II position to an 1824 Principal Administrative Analyst I position ("1824 Analyst"). (See below)This is not a new position but an essential position performing core work. The 1824 Analyst negotiates complex real estate transactions for the SFPUC's real estate portfolio in San Mateo and Santa Clara Counties. The San Mateo County-Santa Clara County portfolio is the SFPUC's largest and most active real estate portfolio in terms of the high number of agreements and the highest rent value. Due to the length of time the 1824 Analyst position has been vacant, many leases in this portfolio are either expired or in holdover. The SFPUC is losing over \$300.00 annually from the absence of an 1824 Analyst to negotiate new market rent leases. Because the SFPUC leases are several years in length, new lease revenue would create an ongoing incremental revenue source, not just a one-time revenue infusion. The lease revenue funds the position, making this essential hire budget neutral, if not budget positive.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5130Fringe		1824_C	Principal Administrative Analyst	A	S	01118217-1				-	64,957	64,957	-		71,586	71,586	The SFPUC seeks to upgrade to an 1824 Principal Administrative Analyst I position ("1824 Analyst") from an existing 1823 Senior Administrative Analyst position to align the budgeted class with the actual job duties being performed. The 1824 Analyst negotiates complex real estate transactions for the SFPUC's real estate portfolio in San Mateo and Santa Clara Counties. The San Mateo County-Santa Clara County portfolio is the SFPUC's largest and most active real estate portfolio in terms of the high number of agreements and the highest rent value. This is not a new position but an upgrading of an existing essential position performing core work. The lease revenue funds the position, making the position budget neutral, if not budget positive.				
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5130Fringe		1824_C	Principal Administrative Analyst	A	S	01118218-1				-	64,957	64,957	-		71,586	71,586	The SFPUC seeks to downgrade an existing 1825 Principal Administrative Analyst II position to an 1824 Principal Administrative Analyst I position ("1824 Analyst"). (See below)This is not a new position but an essential position performing core work. The 1824 Analyst negotiates complex real estate transactions for the SFPUC's real estate portfolio in San Mateo and Santa Clara Counties. The San Mateo County-Santa Clara County portfolio is the SFPUC's largest and most active real estate portfolio in terms of the high number of agreements and the highest rent value. Due to the length of time the 1824 Analyst position has been vacant, many leases in this portfolio are either expired or in holdover. The SFPUC is losing over \$300.00 annually from the absence of an 1824 Analyst to negotiate new market rent leases. Because the SFPUC leases are several years in length, new lease revenue would create an ongoing incremental revenue source, not just a one-time revenue infusion. The lease revenue funds the position, making this essential hire budget neutral, if not budget positive.				
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5010Salary		1825_C	Principal Administrative Analyst II	A	S	01118218-1	1.00	-	(1.00)	197,107	-	(197,107)	1.00	-	(1.00)	211,091	-	(211,091)	The SFPUC seeks to downgrade an existing 1825 Principal Administrative Analyst II position to an 1824 Principal Administrative Analyst I position ("1824 Analyst"). (See below)This is not a new position but an essential position performing core work. The 1824 Analyst negotiates complex real estate transactions for the SFPUC's real estate portfolio in San Mateo and Santa Clara Counties. The San Mateo County-Santa Clara County portfolio is the SFPUC's largest and most active real estate portfolio in terms of the high number of agreements and the highest rent value. Due to the length of time the 1824 Analyst position has been vacant, many leases in this portfolio are either expired or in holdover. The SFPUC is losing over \$300.00 annually from the absence of an 1824 Analyst to negotiate new market rent leases. Because the SFPUC leases are several years in length, new lease revenue would create an ongoing incremental revenue source, not just a one-time revenue infusion. The lease revenue funds the position, making this essential hire budget neutral, if not budget positive.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5130Fringe		1825_C	Principal Administrative Analyst II	A	S	01118218-1				68,524	-	(68,524)			75,347	-	(75,347)	The SFPUC seeks to downgrade an existing 1825 Principal Administrative Analyst II position to an 1824 Principal Administrative Analyst I position ("1824 Analyst"). (See below)This is not a new position but an essential position performing core work. The 1824 Analyst negotiates complex real estate transactions for the SFPUC's real estate portfolio in San Mateo and Santa Clara Counties. The San Mateo County-Santa Clara County portfolio is the SFPUC's largest and most active real estate portfolio in terms of the high number of agreements and the highest rent value. Due to the length of time the 1824 Analyst position has been vacant, many leases in this portfolio are either expired or in holdover. The SFPUC is losing over \$300.00 annually from the absence of an 1824 Analyst to negotiate new market rent leases. Because the SFPUC leases are several years in length, new lease revenue would create an ongoing incremental revenue source, not just a one-time revenue infusion. The lease revenue funds the position, making this essential hire budget neutral, if not budget positive.			
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP340271	-	0.21	0.21	-	30,000	30,000	-	0.21	0.21	-	30,000	30,000	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP340271	-		12,380	12,380	-		13,087	13,087	Matching budget to projected needs						
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP408984	-	(0.01)	(0.01)	-	(1,042)	(1,042)	-	(0.01)	(0.01)	-	(1,046)	(1,046)			
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	154647	PUB0105 Real Estate Services	27180	PUC Operating Fund	10026772-0003	UB Administration	Real Estate Services	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP408984	-		(90)	(90)	-		(90)	(90)							
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP321779	-	0.53	0.53	-	75,288	75,288	-	0.53	0.53	-	75,577	75,577	Budget reduction made to offset new position request		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775-0003	UB Financial Services	Fleet Management	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP321779	-		6,513	6,513	-		6,538	6,538	Budget reduction made to offset new position request						
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5010Salary		1823_C	Senior Administrative Analyst	A	R	01117463-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01117463-1				59,155	-	(59,155)			65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP336536	-	0.13	0.13	-	18,646	18,646	-	0.13	0.13	-	18,646	18,646	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210813	PUB1109 Audit Bureau	27180	PUC Operating Fund	10026772-0014	UB Administration	Audit Bureau	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP336536	-			-	7,682	7,682	-		8,120	8,120	Matching budget to projected needs				

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	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5010Salary		0931_C	Manager III	A	C	01157227-1	-	1.00	1.00	-	208,802	208,802	-	1.00	1.00	-	223,616	223,616	This position provides management for the Loans & Grants Bureau, seeking and securing low-cost funding to support the SFPUC's commitment to ratepayer affordability. An estimated 50% of the time for this position will be spent managing the pursuit, capture and administration of loans and grants funding for specific capital improvement projects. Approximately 50% of the time for this position will be spent providing general Loans & Grants Bureau management. This changes moves the existing position from off-budget to on-budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5010Salary		0931_C	Manager III	O	C	01157227-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	This position provides management for the Loans & Grants Bureau, seeking and securing low-cost funding to support the SFPUC's commitment to ratepayer affordability. An estimated 50% of the time for this position will be spent managing the pursuit, capture and administration of loans and grants funding for specific capital improvement projects. Approximately 50% of the time for this position will be spent providing general Loans & Grants Bureau management. This changes moves the existing position from off-budget to on-budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe		0931_C	Manager III	A	C	01157227-1	-			-	77,423	77,423	-			-	85,122	85,122	This position provides management for the Loans & Grants Bureau, seeking and securing low-cost funding to support the SFPUC's commitment to ratepayer affordability. An estimated 50% of the time for this position will be spent managing the pursuit, capture and administration of loans and grants funding for specific capital improvement projects. Approximately 50% of the time for this position will be spent providing general Loans & Grants Bureau management. This changes moves the existing position from off-budget to on-budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5010Salary		0933_C	Manager V	A	C	01152137-1	-	1.00	1.00	-	241,706	241,706	-	1.00	1.00	-	258,854	258,854	This position provides oversight for the Loans & Grants Bureau (L&G). Approximately 50% of the time this position provides general L&G oversight such as exploring and evaluating funding opportunities, supporting advocacy and partnership building efforts and overall planning, tracking and managing of the L&G deliverables, and development of L&G processes and procedures. An estimated 50% of the time for this position is for overseeing loans and grants for specific capital improvement projects. This changes moves the existing position from off-budget to on-budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5010Salary		0933_C	Manager V	O	C	01152137-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	This position provides oversight for the Loans & Grants Bureau (L&G). Approximately 50% of the time this position provides general L&G oversight such as exploring and evaluating funding opportunities, supporting advocacy and partnership building efforts and overall planning, tracking and managing of the L&G deliverables, and development of L&G processes and procedures. An estimated 50% of the time for this position is for overseeing loans and grants for specific capital improvement projects. This changes moves the existing position from off-budget to on-budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe		0933_C	Manager V	A	C	01152137-1	-			-	83,016	83,016	-			-	91,415	91,415	This position provides oversight for the Loans & Grants Bureau (L&G). Approximately 50% of the time this position provides general L&G oversight such as exploring and evaluating funding opportunities, supporting advocacy and partnership building efforts and overall planning, tracking and managing of the L&G deliverables, and development of L&G processes and procedures. An estimated 50% of the time for this position is for overseeing loans and grants for specific capital improvement projects. This changes moves the existing position from off-budget to on-budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	A	C	01157226-1	-	1.00	1.00	-	179,956	179,956	-	1.00	1.00	-	192,723	192,723	This position provides support for the Loans & Grants Bureau, seeking and securing low-cost funding to support the SFPUC's commitment to ratepayer affordability. An estimated 50% of the time for this position will be spent supporting the pursuit, capture and administration of loans and grants funding for specific capital improvement projects. Approximately 50% of the time for this position will be spent providing general Loans & Grants Bureau support. This changes moves the existing position from off-budget to on-budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	O	C	01157226-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	This position provides support for the Loans & Grants Bureau, seeking and securing low-cost funding to support the SFPUC's commitment to ratepayer affordability. An estimated 50% of the time for this position will be spent supporting the pursuit, capture and administration of loans and grants funding for specific capital improvement projects. Approximately 50% of the time for this position will be spent providing general Loans & Grants Bureau support. This changes moves the existing position from off-budget to on-budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	210834	PUB1104 Loans & Grants	27180	PUC Operating Fund	10026772-0015	UB Administration	Loans and Grants	10000	Operating	5130Fringe		1824_C	Principal Administrative Analyst	A	C	01157226-1	-			-	64,957	64,957	-			-	71,586	71,586	This position provides support for the Loans & Grants Bureau, seeking and securing low-cost funding to support the SFPUC's commitment to ratepayer affordability. An estimated 50% of the

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	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	---------------------	------------	-----------	-----------	--------	--------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

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	FY 2027-28 Dept - Base Amount	Explanation of Change
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5010Salary		9772_C	Community Development Specialist	A	R	01105045-1	-	1.00	1.00	-	126,323	126,323	-	1.00	1.00	-	135,286	135,286	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe		9772_C	Community Development Specialist	A	R	01105045-1	-			-	51,881	51,881	-			-	57,074	57,074	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5010Salary		9775_C	Senior Community Development Specialist II	A	R	01103926-1	-	1.00	1.00	-	173,450	173,450	-	1.00	1.00	-	185,756	185,756	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5010Salary		9775_C	Senior Community Development Specialist II	A	R	01115012-1	-	1.00	1.00	-	173,450	173,450	-	1.00	1.00	-	185,756	185,756	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe		9775_C	Senior Community Development Specialist II	A	R	01103926-1	-			-	62,401	62,401	-			-	68,773	68,773	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210885	PUB0409 Workforce & Economic	27190	PUC Personnel Fund	10026778-0014	UB Infrastructure	Workforce & Econ Prgm Svcs	10002	Interdepartmental-Overhead	5130Fringe		9775_C	Senior Community Development Specialist II	A	R	01115012-1	-			-	62,401	62,401	-			-	68,773	68,773	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		1822_C	Administrative Analyst	A	R	01086141-1	-	1.00	1.00	-	133,340	133,340	-	1.00	1.00	-	142,800	142,800	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		1822_C	Administrative Analyst	A	R	01156898-1	-	1.00	1.00	-	133,340	133,340	-	1.00	1.00	-	142,800	142,800	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		1822_C	Administrative Analyst	A	R	01086141-1	-			-	53,571	53,571	-			-	58,948	58,948	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		1822_C	Administrative Analyst	A	R	01156898-1	-			-	53,571	53,571	-			-	58,948	58,948	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5174_C	Administrative Engineer	A	R	01119598-1	-	1.00	1.00	-	232,969	232,969	-	1.00	1.00	-	249,497	249,497	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5174_C	Administrative Engineer	A	R	01119598-1	-			-	74,768	74,768	-			-	82,364	82,364	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01052340-1	-	1.00	1.00	-	160,734	160,734	-	1.00	1.00	-	172,137	172,137	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01094167-1	-	1.00	1.00	-	160,734	160,734	-	1.00	1.00	-	172,137	172,137	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01052340-1	-			-	60,420	60,420	-			-	66,548	66,548	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01094167-1	-			-	60,420	60,420	-			-	66,548	66,548	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01061877-1	-	1.00	1.00	-	250,713	250,713	-	1.00	1.00	-	268,501	268,501	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01069366-1	-	1.00	1.00	-	250,713	250,713	-	1.00	1.00	-	268,501	268,501	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01061877-1	-			-	77,857	77,857	-			-	85,836	85,836	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01069366-1	-			-	77,857	77,857	-			-	85,836	85,836	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5212_C	Engineer/Architect Principal	A	R	01113215-1	-	1.00	1.00	-	291,064	291,064	-	1.00	1.00	-	311,715	311,715	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5212_C	Engineer/Architect Principal	A	R	01113215-1	-			-	84,881	84,881	-			-	93,731	93,731	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5241_C	Engineer	A	R	01083971-1	-	1.00	1.00	-	216,624	216,624	-	1.00	1.00	-	231,993	231,993	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5241_C	Engineer	A	R	01112154-1	-	1.00	1.00	-	216,624	216,624	-	1.00	1.00	-	231,993	231,993	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5241_C	Engineer	A	R	01117321-1	-	1.00	1.00	-	216,624	216,624	-	1.00	1.00	-	231,993	231,993	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5241_C	Engineer	A	R	01083971-1	-			-	71,922	71,922	-			-	79,166	79,166	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5241_C	Engineer	A	R	01112154-1	-			-	71,922	71,922	-			-	79,166	79,166	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5241_C	Engineer	A	R	01117321-1	-			-	71,922	71,922	-			-	79,166	79,166	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	S	01052330-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	This substitution is needed to convert a current TX position to permanent. This position will provide cost estimating support to the CIP and will charge to SFPUC Capital Project budgets.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	R	01076507-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	R	01086368-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	R	01089541-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	R	01111040-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	R	01111041-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5602_C	Utility Specialist	A	S	01052330-1	-			-	67,912	67,912	-			-	74,658	74,658	This substitution is needed to convert a current TX position to permanent. This position will provide cost estimating support to the CIP and will charge to SFPUC Capital Project budgets.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5602_C	Utility Specialist	A	R	01076507-1	-			-	67,912	67,912	-			-	74,658	74,658	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	210886	PUB0406 Program Controls	27190	PUC Personnel Fund	10026778-0012	UB Infrastructure	Program Controls	10002	Interdepartmental-Overhead	5130Fringe		5602_C	Utility Specialist	A	R	01086368-1	-			-	67,912	67,912	-			-				

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	FY 2026-27	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
																						Base FTE	Dept FTE											
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		0932_C	Manager IV	A	R	01108243-1	1.00	-	(1.00)	224,071	-	(224,071)	1.00	-	(1.00)	239,968	-	(239,968)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		0932_C	Manager IV	A	R	01108243-1				80,017	-	(80,017)				88,044	-	(88,044)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		0933_C	Manager V	A	R	01094342-1	-	1.00	1.00	-	241,706	241,706	-	1.00	1.00	-	258,854	258,854	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		0933_C	Manager V	A	R	01112908-1	-	1.00	1.00	-	241,706	241,706	-	1.00	1.00	-	258,854	258,854	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		0933_C	Manager V	A	R	01117607-1	1.00	-	(1.00)	241,706	-	(241,706)	1.00	-	(1.00)	258,854	-	(258,854)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		0933_C	Manager V	A	R	01094342-1				-	83,016	83,016				-	91,415	91,415	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		0933_C	Manager V	A	R	01112908-1				-	83,016	83,016				-	91,415	91,415	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		0933_C	Manager V	A	R	01117607-1				83,016	-	(83,016)				91,415	-	(91,415)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		0941_C	Manager VI	A	R	01093846-1	-	1.00	1.00	-	259,503	259,503	-	1.00	1.00	-	277,914	277,914	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		0941_C	Manager VI	A	R	01093846-1				-	86,042	86,042				-	94,821	94,821	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		1452_C	Executive Secretary II	A	S	01116786-1	1.00	-	(1.00)	124,227	-	(124,227)	1.00	-	(1.00)	133,041	-	(133,041)	This substitution is needed to provide support to the Infrastructure AGM and his Deputy. The support that is needed going forward is different from the previous administrative support provided by the 1452 Executive Secretary II. With the growing CIP, a position is needed that can independently interpret regulations, laws, and City requirements as the Infrastructure AGM and his Deputy are supported by 12 different technical groups that each provide unique services.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		1452_C	Executive Secretary II	A	S	01116786-1				51,291	-	(51,291)				56,419	-	(56,419)	This substitution is needed to provide support to the Infrastructure AGM and his Deputy. The support that is needed going forward is different from the previous administrative support provided by the 1452 Executive Secretary II. With the growing CIP, a position is needed that can independently interpret regulations, laws, and City requirements as the Infrastructure AGM and his Deputy are supported by 12 different technical groups that each provide unique services.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		1820_C	Junior Administrative Analyst	A	R	01012073-1	-	1.00	1.00	-	101,403	101,403	-	1.00	1.00	-	108,597	108,597	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		1820_C	Junior Administrative Analyst	A	R	01125300-1	-	1.00	1.00	-	101,403	101,403	-	1.00	1.00	-	108,597	108,597	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		1820_C	Junior Administrative Analyst	A	R	01012073-1				-	45,877	45,877				-	50,414	50,414	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		1820_C	Junior Administrative Analyst	A	R	01125300-1				-	45,877	45,877				-	50,414	50,414	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		1844_C	Senior Management Assistant	A	S	01090730-1	-	1.00	1.00	-	140,679	140,679	-	1.00	1.00	-	150,660	150,660	This substitution is needed to convert a current TX position to permanent. This position will provide support to the 525 Golden Gate Building management team and will charge to the 525 Golden Gate O&M budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		1844_C	Senior Management Assistant	A	S	01090730-1				-	55,339	55,339				-	60,910	60,910	This substitution is needed to convert a current TX position to permanent. This position will provide support to the 525 Golden Gate Building management team and will charge to the 525 Golden Gate O&M budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		5174_C	Administrative Engineer	A	R	01124425-1	-	1.00	1.00	-	232,969	232,969	-	1.00	1.00	-	249,497	249,497	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		5174_C	Administrative Engineer	A	R	01124425-1				-	74,768	74,768				-	82,364	82,364	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	S	01114760-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	Convert a TX pos to perm. The WWE CIP is in its 2nd phase and focuses on meeting regulatory requirements, this position will provide support to help the WWE manage a \$90M Prog Mgmt. Contract and perform the Contract Adm role. Also, this position will provide daily support requiring complex analysis, maintaining relationships with internal/external stakeholders. This position is expected to solve problems, negotiate solutions, provide advocacy services and will charge to the WWE CIP Program.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	S	01116786-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	This substitution is needed to provide support to the Infrastructure AGM and his Deputy. The support that is needed going forward is different from the previous administrative support provided by the 1452 Executive Secretary II. With the growing CIP, a position is needed that can independently interpret regulations, laws, and City requirements as the Infrastructure AGM and his Deputy are supported by 12 different technical groups that each provide unique services.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5010Salary		5602_C	Utility Specialist	A	R	01121369-1	-	1.00	1.00	-	193,586	193,586	-	1.00	1.00	-	207,320	207,320	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		5602_C	Utility Specialist	A	S	01114760-1				-	67,912	67,912				-	74,658	74,658	Convert a TX pos to perm. The WWE CIP is in its 2nd phase and focuses on meeting regulatory requirements, this position will provide support to help the WWE manage a \$90M Prog Mgmt. Contract and perform the Contract Adm role. Also, this position will provide daily support requiring complex analysis, maintaining relationships with internal/external stakeholders. This position is expected to solve problems, negotiate solutions, provide advocacy services and will charge to the WW CIP Program.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		5602_C	Utility Specialist	A	S	01116786-1				-	67,912	67,912				-	74,658	74,658	This substitution is needed to provide support to the Infrastructure AGM and his Deputy. The support that is needed going forward is different from the previous administrative support provided by the 1452 Executive Secretary II. With the growing CIP, a position is needed that can independently interpret regulations, laws, and City requirements as the Infrastructure AGM and his Deputy are supported by 12 different technical groups that each provide unique services.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232145	PUB0401 Infrastructure AGM	27190	PUC Personnel Fund	10026778-0005	UB Infrastructure	Infrastructure Admin	10002	Interdepartmental-Overhead	5130Fringe		5602_C	Utility Specialist	A	R	01121369-1				-	67,912	67,912				-	74,658	74,658	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project 27190 Management		PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		0933_C	Manager V	A	R	01112908-1	1.00	-	(1.00)	241,706	-	(241,706)	1.00	-	(1.00)	258,854	-	(258,854)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project 27190 Management		PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		0933_C	Manager V	A	R	01112908-1				83,016	-	(83,016)				91,415	-	(91,415)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project 27190 Management		PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		1450_C	Executive Secretary I	A	S	01070017-1	1.00	-	(1.00)	112,936	-	(112,936)	1.00	-	(1.00)	120,949	-	(120,949)	This substitution is needed to provide administrative analyst support for the Engineering Archives Section to perform research, compiles and analyzes data to ensure archiving official records compliers with SFPUC policies as well as the State and Federal Guidelines on WIFIA and SRF funded projects.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project 27190 Management		PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		1450_C	Executive Secretary I	A	S	01070017-1				48,656	-	(48,656)				53,496	-	(53,496)	This substitution is needed to provide administrative analyst support for the Engineering Archives Section to perform research, compiles and analyzes data to ensure archiving official records compliers with SFPUC policies as well as the State and Federal Guidelines on WIFIA and SRF funded projects.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project 27190 Management		PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		1822_C	Administrative Analyst	A	R	01086141-1	1.00	-	(1.00)	133,340	-	(133,340)	1.00	-	(1.00)	142,800	-	(142,800)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project 27190 Management		PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		1822_C	Administrative Analyst	A	R	01156898-1	1.00	-	(1.00)	133,340	-	(133,340)	1.00	-	(1.00)	142,800	-	(142,800)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project 27190 Management		PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		1822_C	Administrative Analyst	A	R	01086141-1				53,571	-	(53,571)				58,948	-	(58,948)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project 27190 Management		PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		1822_C	Administrative Analyst	A	R	01156898-1				53,571	-	(53,571)				58,948	-	(58,948)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project 27190 Management		PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	S	01112559-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	This substitution is needed to convert a current TX position to permanent. As the SFPUC's Capital Programs have increased from \$4.6B to \$11.8B, this position is needed in an expanded role to provide Project Management Administrative support to the Project Management Bureau.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	23																												

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	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		1824_C	Principal Administrative Analyst	A	S	01112559-1				-	64,957	64,957				71,586	71,586		This substitution is needed to convert a current TX position to permanent. As the SFPUC's Capital Programs have increased from \$4.6B to 11.8B, this position is needed in an expanded role to provide Project Management Administrative support to PMB.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5174_C	Administrative Engineer	A	R	01119598-1	1.00	-	(1.00)	232,969	-	(232,969)	1.00	-	(1.00)	249,497	-	(249,497)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5174_C	Administrative Engineer	A	R	01119598-1				74,768	-	(74,768)			82,364	-	(82,364)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	S	01052330-1	1.00	-	(1.00)	160,734	-	(160,734)	1.00	-	(1.00)	172,137	-	(172,137)	This substitution is needed to convert a current TX position to permanent. This position will provide cost estimating support to the CIP and will charge to SFPUC Capital Project budgets.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01052340-1	1.00	-	(1.00)	160,734	-	(160,734)	1.00	-	(1.00)	172,137	-	(172,137)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01094167-1	1.00	-	(1.00)	160,734	-	(160,734)	1.00	-	(1.00)	172,137	-	(172,137)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01109303-1	1.00	-	(1.00)	160,734	-	(160,734)	1.00	-	(1.00)	172,137	-	(172,137)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01116164-1	1.00	-	(1.00)	160,734	-	(160,734)	1.00	-	(1.00)	172,137	-	(172,137)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01117782-1	1.00	-	(1.00)	160,734	-	(160,734)	1.00	-	(1.00)	172,137	-	(172,137)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	S	01052330-1				60,420	-	(60,420)			66,548	-	(66,548)	This substitution is needed to convert a current TX position to permanent. This position will provide cost estimating support to the CIP and will charge to SFPUC Capital Project budgets.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01052340-1				60,420	-	(60,420)			66,548	-	(66,548)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01094167-1				60,420	-	(60,420)			66,548	-	(66,548)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01109303-1				60,420	-	(60,420)			66,548	-	(66,548)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01116164-1				60,420	-	(60,420)			66,548	-	(66,548)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01117782-1				60,420	-	(60,420)			66,548	-	(66,548)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5207_C	Associate Engineer	A	R	01052324-1	-	1.00	1.00	-	190,682	190,682	-	1.00	1.00	-	204,210	204,210	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5207_C	Associate Engineer	A	R	01098531-1	-	1.00	1.00	-	190,682	190,682	-	1.00	1.00	-	204,210	204,210	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5207_C	Associate Engineer	A	R	01052324-1				-	67,406	67,406			74,090	-	(74,090)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5207_C	Associate Engineer	A	R	01098531-1				-	67,406	67,406			74,090	-	(74,090)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01061877-1	1.00	-	(1.00)	250,713	-	(250,713)	1.00	-	(1.00)	268,501	-	(268,501)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01067342-1	1.00	-	(1.00)	250,713	-	(250,713)	1.00	-	(1.00)	268,501	-	(268,501)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01069366-1	1.00	-	(1.00)	250,713	-	(250,713)	1.00	-	(1.00)	268,501	-	(268,501)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01061877-1				77,857	-	(77,857)			85,836	-	(85,836)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01067342-1				77,857	-	(77,857)			85,836	-	(85,836)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01069366-1				77,857	-	(77,857)			85,836	-	(85,836)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5212_C	Engineer/Architect Principal	A	R	01113215-1	1.00	-	(1.00)	291,064	-	(291,064)	1.00	-	(1.00)	311,715	-	(311,715)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5212_C	Engineer/Architect Principal	A	R	01113215-1				84,881	-	(84,881)			93,731	-	(93,731)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5241_C	Engineer	A	R	01058301-1	1.00	-	(1.00)	216,624	-	(216,624)	1.00	-	(1.00)	231,993	-	(231,993)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5241_C	Engineer	A	R	01083684-1	1.00	-	(1.00)	216,624	-	(216,624)	1.00	-	(1.00)	231,993	-	(231,993)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5241_C	Engineer	A	R	01083971-1	1.00	-	(1.00)	216,624	-	(216,624)	1.00	-	(1.00)	231,993	-	(231,993)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5241_C	Engineer	A	R	01086281-1	1.00	-	(1.00)	216,624	-	(216,624)	1.00	-	(1.00)	231,993	-	(231,993)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5241_C	Engineer	A	R	01112154-1	1.00	-	(1.00)	216,624	-	(216,624)	1.00	-	(1.00)	231,993	-	(231,993)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5010Salary		5241_C	Engineer	A	R	01117321-1	1.00	-	(1.00)	216,624	-	(216,624)	1.00	-	(1.00)	231,993	-	(231,993)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5241_C	Engineer	A	R	01058301-1				71,922	-	(71,922)			79,166	-	(79,166)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5241_C	Engineer	A	R	01083684-1				71,922	-	(71,922)			79,166	-	(79,166)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5241_C	Engineer	A	R	01083971-1				71,922	-	(71,922)			79,166	-	(79,166)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Overhead	5130Fringe		5241_C	Engineer	A	R	01086281-1				71,922	-	(71,922)			79,166	-	(79,166)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232146	PUB0402 Project Management	27190	PUC Personnel Fund	10026778-0003	UB Infrastructure	Project Management	10002	Interdepartmental-Over																					

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	FY 2026-27	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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
																						Base FTE	Dept FTE												Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change
																						Base FTE	Base FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount			
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01090803-1	-	1.00	1.00	-	155,385	155,385	-	1.00	1.00	-	166,409	166,409	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	S	01110158-1	-	1.00	1.00	-	155,385	155,385	-	1.00	1.00	-	166,409	166,409	Substitution from the 1820 to the 1823 Senior Administrative Analyst position is necessary to address the significant increase in scope, complexity, and risk associated with the Engineering Management Division's increasing portfolio of as-needed and project-specific design and technical professional services contracts. These contracts are multi-million-dollar agreements that directly support SFPUC's growing Capital Programs and require a higher level of contract administration and analytical oversight than the current classification can provide. The 1823 will perform duties that exceed routine or transactional contract support and are essential to effective capital project delivery. Unlike the current classification whose role would focus primarily on processing and coordination, the 1823 will serve as a Contract Administrator responsible for ensuring compliance with City, State, and Federal regulations; monitoring contract performance and expenditures; analyzing and supporting negotiations for amendments and change orders; and developing contract tracking systems and dashboards to improve transparency and accountability. The position will also provides strategic analytical support to Engineering Management Division Managers by identifying operational constraints, recommending and implementing process improvements, and supporting policy, procedure, and training development related to contract administration. As the volume and complexity of professional services contracts have increased, these responsibilities have become more critical and require advanced analytical skills, independent decision-making, and direct collaboration with management, project managers, engineers, consultants, and external agencies. The 1823 Senior Administrative Analyst classification is a better fit to meet these demands and to provide consistent, high-level contract management support across the Engineering Management Bureau, ensuring effective oversight and continuity for contracts that are essential to the successful execution of SFPUC capital infrastructure projects.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01090803-1	-			-	59,155	59,155	-			-	65,147	65,147	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	S	01110158-1	-			-	59,155	59,155	-			-	65,147	65,147	Substitution from the 1820 to the 1823 Senior Administrative Analyst position is necessary to address the significant increase in scope, complexity, and risk associated with the Engineering Management Division's increasing portfolio of as-needed and project-specific design and technical professional services contracts. These contracts are multi-million-dollar agreements that directly support SFPUC's growing Capital Programs and require a higher level of contract administration and analytical oversight than the current classification can provide. The 1823 will perform duties that exceed routine or transactional contract support and are essential to effective capital project delivery. Unlike the current classification whose role would focus primarily on processing and coordination, the 1823 will serve as a Contract Administrator responsible for ensuring compliance with City, State, and Federal regulations; monitoring contract performance and expenditures; analyzing and supporting negotiations for amendments and change orders; and developing contract tracking systems and dashboards to improve transparency and accountability. The position will also provides strategic analytical support to Engineering Management Division Managers by identifying operational constraints, recommending and implementing process improvements, and supporting policy, procedure, and training development related to contract administration. As the volume and complexity of professional services contracts have increased, these responsibilities have become more critical and require advanced analytical skills, independent decision-making, and direct collaboration with management, project managers, engineers, consultants, and external agencies. The 1823 Senior Administrative Analyst classification is a better fit to meet these demands and to provide consistent, high-level contract management support across the Engineering Management Bureau, ensuring effective oversight and continuity for contracts that are essential to the successful execution of SFPUC capital infrastructure projects.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		1824_C	Principal Administrative Analyst	A	R	01124593-1	1.00	-	(1.00)	179,956	-	(179,956)	1.00	-	(1.00)	192,723	-	(192,723)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5130Fringe		1824_C	Principal Administrative Analyst	A	R	01124593-1				64,957	-	(64,957)				71,586	-	(71,586)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		5174_C	Administrative Engineer	A	R	01124425-1	1.00	-	(1.00)	232,969	-	(232,969)	1.00	-	(1.00)	249,497	-	(249,497)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5130Fringe		5174_C	Administrative Engineer	A	R	01124425-1				74,768	-	(74,768)				82,364	-	(82,364)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01109303-1	-	1.00	1.00	-	160,734	160,734	-	1.00	1.00	-	172,137	172,137	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01116164-1	-	1.00	1.00	-	160,734	160,734	-	1.00	1.00	-	172,137	172,137	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		5203_C	Assistant Engineer	A	R	01117782-1	-	1.00	1.00	-	160,734	160,734	-	1.00	1.00	-	172,137	172,137	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01109303-1	-			-	60,420	60,420	-			-	66,548	66,548	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01116164-1	-			-	60,420	60,420	-			-	66,548	66,548	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5130Fringe		5203_C	Assistant Engineer	A	R	01117782-1	-			-	60,420	60,420	-			-	66,548	66,548	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		5207_C	Associate Engineer	A	R	01052324-1	1.00	-	(1.00)	190,682	-	(190,682)	1.00	-	(1.00)	204,210	-	(204,210)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		5207_C	Associate Engineer	A	R	01098531-1	1.00	-	(1.00)	190,682	-	(190,682)	1.00	-	(1.00)	204,210	-	(204,210)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5130Fringe		5207_C	Associate Engineer	A	R	01052324-1				67,406	-	(67,406)				74,090	-	(74,090)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5130Fringe		5207_C	Associate Engineer	A	R	01098531-1				67,406	-	(67,406)				74,090	-	(74,090)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering Design	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	A	S	01117392-1	1.00	-	(1.00)	250,713	-	(250,713)	1.00	-	(1.00)	268,501	-	(268,501)	Substitution from the 5211 to the 5212 Principal Engineer is necessary to add a third Division Manager to address the significant growth in both the size and complexity of the Engineering Management Bureau (EMB) and the expanding Capital Programs supported by this group. With only two existing 5212 Division Managers, EMB's current structure requires each Division Manager to oversee a disproportionately large number of sections and staff, limiting effective managerial oversight, workload balancing, and timely decision-making for an increasing volume of complex capital improvement projects. The addition of a third 5212 Division Manager would allow for an appropriate span of control, with each Division Manager overseeing a more balanced share of sections and staff, aligning with the scope and responsibilities of the classification. The 5212 Division Manager classification is a better fit for these expanded duties, which include providing high-level managerial oversight across multiple engineering disciplines, coordinating cross-functional project delivery, managing staff performance and resource allocation, resolving complex technical and operational issues, and ensuring Capital Programs are delivered on schedule and in compliance with regulatory requirements. These responsibilities exceed what can be effectively managed under the current structure and require the advanced leadership, decision-making authority, and accountability that is at the 5212 classification level. The substitution is therefore necessary to maintain effective management, support the growing project workload, and ensure consistent and reliable delivery of Capital Programs.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	232148	PUB0404 Engineering	27190	PUC Personnel Fund	10026778-0002	UB Infrastructure	Engineering Design	10002	Interdepartmental-Overhead	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	A	R	01131231-1	1.00	-	(1.00)	250,713	-	(250,713)	1.00	-	(1.00)	268,501	-	(268,501)	Reassignment to reflect the current/intended working department of this position.		

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

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	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change		
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Base Amount	Dept - Base FTE	Base Amount	Dept Amount	Base Amount	Dept - Base FTE	Base Amount	Dept Amount	Base Amount		Dept - Base FTE	Base Amount
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe		1825_C	Principal Administrative Analyst II	A	S	01062021-1				-	68,524		68,524						75,347	This position is being proposed for reclassification from an 1824 to an 1825 due to a sustained and substantial expansion of responsibilities that now reflect a managerial and strategic level of oversight. The role has evolved beyond its original scope to encompass high-level strategic planning, enterprise project management, and cross-functional leadership.			
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267641	PUB110201 Accounting	27180	PUC Operating Fund	10026775-0001	UB Financial Services	Accounting	10000	Operating	5130Fringe		1825_C	Principal Administrative Analyst II	A	S	01117507-1				-	68,524		68,524						75,347	The position is being requested for reclassification due to a significant expansion in responsibilities, particularly in managing the accounting and reporting for two newly established programs: 1. GASB and other regulatory compliance and 2. Federal Inflation Reduction Act Program.			
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP144582	-	0.85	0.85	-	120,001		120,001		-	0.85	0.85	-	120,000	120,000	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP144582	-			-	49,522		49,522						52,346	52,346	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP767789	-	0.01	0.01	-	1,004		1,004		-	0.01	0.01	-	1,008	1,008			
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP767789	-			-	87		87						87	87			
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP448251	-	1.99	1.99	-	282,001		282,001		-	2.00	2.00	-	282,001	282,001	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP448251	-			-	116,522		116,522						123,173	123,173	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5010Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP572605	-			-	4,000		4,000						4,000	4,000	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP572605	-			-	346		346						346	346	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP604169	-	(0.03)	(0.03)	-	(4,015)		(4,015)		-	(0.03)	(0.03)	-	(4,031)	(4,031)	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP604169	-			-	(347)		(347)						(348)	(348)	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5010Salary		0933_C	Manager V	A	S	01054331-1	1.00	-	(1.00)	241,706	-	(241,706)		1.00	-	(1.00)	258,854	-	(258,854)		Substitution from the 0933 to the 0941 is necessary to reflect the significantly increased supervisory, technical, project/program and strategic responsibilities required to support all Technical Projects in SFPUC. SFPUC has a wide range of technical projects that support Water, Wastewater and Power services. These projects require higher level oversight, tools and governance to ensure SFPUC can deliver secure, compliant and innovative technical solutions. This position is also dedicated to support COIT project reporting requirements, implementing the successful transition to Gov. per AB1637, working with DT on AI, and managing projects that support SFPUC affordability programs.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5130Fringe		0933_C	Manager V	A	S	01054331-1					83,016	-	(83,016)						91,415	-	(91,415)		Substitution from the 0933 to the 0941 is necessary to reflect the significantly increased supervisory, technical, project/program and strategic responsibilities required to support all Technical Projects in SFPUC. SFPUC has a wide range of technical projects that support Water, Wastewater and Power services. These projects require higher level oversight, tools and governance to ensure SFPUC can deliver secure, compliant and innovative technical solutions. This position is also dedicated to support COIT project reporting requirements, implementing the successful transition to Gov. per AB1637, working with DT on AI, and managing projects that support SFPUC affordability programs.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5010Salary		0941_C	Manager VI	A	S	01054331-1	-	1.00	1.00	-	259,503		259,503		-	1.00	1.00	-	277,914	277,914	Substitution from the 0933 to the 0941 is necessary to reflect the significantly increased supervisory, technical, project/program and strategic responsibilities required to support all Technical Projects in SFPUC. SFPUC has a wide range of technical projects that support Water, Wastewater and Power services. These projects require higher level oversight, tools and governance to ensure SFPUC can deliver secure, compliant and innovative technical solutions. This position is also dedicated to support COIT project reporting requirements, implementing the successful transition to Gov. per AB1637, working with DT on AI, and managing projects that support SFPUC affordability programs.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	10000	Operating	5130Fringe		0941_C	Manager VI	A	S	01054331-1				-	86,042		86,042						94,821	94,821	Substitution from the 0933 to the 0941 is necessary to reflect the significantly increased supervisory, technical, project/program and strategic responsibilities required to support all Technical Projects in SFPUC. SFPUC has a wide range of technical projects that support Water, Wastewater and Power services. These projects require higher level oversight, tools and governance to ensure SFPUC can deliver secure, compliant and innovative technical solutions. This position is also dedicated to support COIT project reporting requirements, implementing the successful transition to Gov. per AB1637, working with DT on AI, and managing projects that support SFPUC affordability programs.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP253066	-	0.07	0.07	-	10,000		10,000		-	0.07	0.07	-	10,000	10,000	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP253066	-			-	4,127		4,127						4,363	4,363	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5010Salary		1044_C	IS Engineer-Principal	A	S	01152142-1	-	1.00	1.00	-	218,264		218,264		-	1.00	1.00	-	233,749	233,749	Substitution from the 1054 IS Business Analyst Principal to the 1044 IS Engineer Principal position is needed to re-engineer the cybersecurity suite of solutions used by the SFPUC it mitigated cybersecurity threats of today. The 1044 will perform duties that would be outside the 1054 class. While a 1054 typically handles routine cybersecurity tasks such as operating, and document processing, the 1044 is responsible for higher level, more complex functions including design-engineering, and solution architecture based on the specific needs of the SFPUC's Information Technology (IT) and Operational Technology (OT) infrastructure known as Critical Unfractured. In addition, citywide alignment to COIT and regulatory compliance requirements must be met. These responsibilities require independent decision making, analytical skills, and direct collaboration with management to support cybersecurity operational planning that contributes to strategic operations of critical water, power, and sewer services.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe		1044_C	IS Engineer-Principal	A	S	01152142-1				-	72,208		72,208						79,487	79,487	Substitution from the 1054 IS Business Analyst Principal to the 1044 IS Engineer Principal position is needed to re-engineer the cybersecurity suite of solutions used by the SFPUC it mitigated cybersecurity threats of today. The 1044 will perform duties that would be outside the 1054 class. While a 1054 typically handles routine cybersecurity tasks such as operating, and document processing, the 1044 is responsible for higher level, more complex functions including design-engineering, and solution architecture based on the specific needs of the SFPUC's Information Technology (IT) and Operational Technology (OT) infrastructure known as Critical Unfractured. In addition, citywide alignment to COIT and regulatory compliance requirements must be met. These responsibilities require independent decision making, analytical skills, and direct collaboration with management to support cybersecurity operational planning that contributes to strategic operations of critical water, power, and sewer services.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5010Salary		1054_C	IS Business Analyst-Principal	A	S	01152142-1	1.00	-	(1.00)	198,021	-	(198,021)		1.00	-	(1.00)	212,070	-	(212,070)		Substitution from the 1054 IS Business Analyst Principal to the 1044 IS Engineer Principal position is needed to re-engineer the cybersecurity suite of solutions used by the SFPUC it mitigated cybersecurity threats of today. The 1044 will perform duties that would be outside the 1054 class. While a 1054 typically handles routine cybersecurity tasks such as operating, and document processing, the 1044 is responsible for higher level, more complex functions including design-engineering, and solution architecture based on the specific needs of the SFPUC's Information Technology (IT) and Operational Technology (OT) infrastructure known as Critical Unfractured. In addition, citywide alignment to COIT and regulatory compliance requirements must be met. These responsibilities require independent decision making, analytical skills, and direct collaboration with management to support cybersecurity operational planning that contributes to strategic operations of critical water, power, and sewer services.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267644	PUB1103 Cybersecurity	27180	PUC Operating Fund	10026776-0004	UB Information Technology	Cybersecurity	10000	Operating	5130Fringe		1054_C	IS Business Analyst-Principal	A	S	01152142-1					68,683	-	(68,683)						75,526	-	(75,526)		Substitution from the 1054 IS Business Analyst Principal to the 1044 IS Engineer Principal position is needed to re-engineer the cybersecurity suite of solutions used by the SFPUC it mitigated cybersecurity threats of today. The 1044 will perform duties that would be outside the 1054 class. While a 1054 typically handles routine cybersecurity tasks such as operating, and document processing, the 1044 is responsible for higher level, more complex functions including design-engineering, and solution architecture based on the specific needs of the SFPUC's Information Technology (IT) and Operational Technology (OT) infrastructure known as Critical Unfractured. In addition, citywide alignment to COIT and regulatory compliance requirements must be met. These responsibilities require independent decision making, analytical skills, and direct collaboration with management to support cybersecurity operational planning that contributes to strategic operations of critical water, power, and sewer services.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5010Salary		1042_C	IS Engineer-Journey	A	S	01110607-1	1.00	-	(1.00)	183,074	-	(183,074)		1.00	-	(1.00)	196,063	-	(196,063)		Substitution from the 1042 IS Engineer Journey to the 1043 IS Engineer Senior position is required as this is the sole organizational resource responsible for the end-to-end management of the ServiceNow platform, including system architecture, design, development, administration, and ongoing operational support. The position independently leads the design and implementation of large-scale, highly complex ServiceNow solutions that are used across the organization and directly support critical business functions. These responsibilities require advanced technical expertise in system architecture and development, as well as significant independent judgment in making design, security, and integration decisions that have enterprise-wide impact. Given the breadth of responsibility, technical complexity, and the level of discretion exercised without higher-level technical oversight, the full scope of this position is most accurately reflected in the 1043 classification, IS Engineer, Senior. This is our only ServiceNow resources. Without this position at this level, we would not have a ServiceNow system or support for Helpdesk, HR, or Procurement.		

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	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change	
																						Base FTE	27 Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount		Dept - Base Amount
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe		1042_C	IS Engineer-Journey	A	S	01110607-1				65,694	-	(65,694)			72,404	-	(72,404)	Substitution from the 1042 IS Engineer Journey to the 1043 IS Engineer Senior position is required as this is the sole organizational resource responsible for the end-to-end management of the ServiceNow platform, including system architecture, design, development, administration, and ongoing operational support. The position independently leads the design and implementation of large-scale, highly complex ServiceNow solutions that are used across the organization and directly support critical business functions. These responsibilities require advanced technical expertise in system architecture and development, as well as significant independent judgment in making design, security, and integration decisions that have enterprise-wide impact. Given the breadth of responsibility, technical complexity, and the level of discretion exercised without higher-level technical oversight, the full scope of this position is most accurately reflected in the 1043 classification, IS Engineer, Senior. This is our only ServiceNow resources. Without this position at this level, we would not have a ServiceNow system or support for Helpdesk, HR, or Procurement.	
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5010Salary		1043_C	IS Engineer-Senior	A	S	01110607-1	-	1.00	1.00	-	202,968	202,968	-	1.00	1.00	-	217,368	217,368	Substitution from the 1042 IS Engineer Journey to the 1043 IS Engineer Senior position is required as this is the sole organizational resource responsible for the end-to-end management of the ServiceNow platform, including system architecture, design, development, administration, and ongoing operational support. The position independently leads the design and implementation of large-scale, highly complex ServiceNow solutions that are used across the organization and directly support critical business functions. These responsibilities require advanced technical expertise in system architecture and development, as well as significant independent judgment in making design, security, and integration decisions that have enterprise-wide impact. Given the breadth of responsibility, technical complexity, and the level of discretion exercised without higher-level technical oversight, the full scope of this position is most accurately reflected in the 1043 classification, IS Engineer, Senior. This is our only ServiceNow resources. Without this position at this level, we would not have a ServiceNow system or support for Helpdesk, HR, or Procurement.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe		1043_C	IS Engineer-Senior	A	S	01110607-1				-	69,545	69,545				-	76,494	76,494	Substitution from the 1042 IS Engineer Journey to the 1043 IS Engineer Senior position is required as this is the sole organizational resource responsible for the end-to-end management of the ServiceNow platform, including system architecture, design, development, administration, and ongoing operational support. The position independently leads the design and implementation of large-scale, highly complex ServiceNow solutions that are used across the organization and directly support critical business functions. These responsibilities require advanced technical expertise in system architecture and development, as well as significant independent judgment in making design, security, and integration decisions that have enterprise-wide impact. Given the breadth of responsibility, technical complexity, and the level of discretion exercised without higher-level technical oversight, the full scope of this position is most accurately reflected in the 1043 classification, IS Engineer, Senior. This is our only ServiceNow resources. Without this position at this level, we would not have a ServiceNow system or support for Helpdesk, HR, or Procurement.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5010Salary		1053_C	IS Business Analyst-Senior	A	S	01107316-1	-	1.00	1.00	-	171,004	171,004	-	1.00	1.00	-	183,136	183,136	Substitution from the 1063 IS Programmer Analyst Senior to the 1053 IS Business Analyst Senior position is required as the role performs duties that exceed the scope of a Business Analyst (105x) classification. In addition to core business analysis functions, such as eliciting and documenting business requirements and conducting process and data analysis, the incumbent is responsible for system engineering work that is not typically performed at the business analyst level. These duties include independently writing, modifying, testing, and troubleshooting application code; designing and implementing system solutions; and ensuring system functionality, performance, and integration. The combination of advanced systems analysis and hands-on system engineering responsibilities requires technical depth, programming expertise, and independent judgment consistent with the 1063 classification. The full scope and complexity of the position are best reflected in the Programmer Analyst, Senior (1063) job class. This position supports our Maximo Application which is an enterprise system used by Water, Wastewater and Power Enterprises for critical operations. Maximo is currently in phase II of implementation and requires expert technical knowledge at this level to complete this work.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe		1053_C	IS Business Analyst-Senior	A	S	01107316-1				-	62,843	62,843				-	69,239	69,239	Substitution from the 1063 IS Programmer Analyst Senior to the 1053 IS Business Analyst Senior position is required as the role performs duties that exceed the scope of a Business Analyst (105x) classification. In addition to core business analysis functions, such as eliciting and documenting business requirements and conducting process and data analysis, the incumbent is responsible for system engineering work that is not typically performed at the business analyst level. These duties include independently writing, modifying, testing, and troubleshooting application code; designing and implementing system solutions; and ensuring system functionality, performance, and integration. The combination of advanced systems analysis and hands-on system engineering responsibilities requires technical depth, programming expertise, and independent judgment consistent with the 1063 classification. The full scope and complexity of the position are best reflected in the Programmer Analyst, Senior (1063) job class. This position supports our Maximo Application which is an enterprise system used by Water, Wastewater and Power Enterprises for critical operations. Maximo is currently in phase II of implementation and requires expert technical knowledge at this level to complete this work.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5010Salary		1063_C	IS Programmer Analyst-Senior	A	S	01107316-1	1.00	-	(1.00)	162,615	-	(162,615)	1.00	-	(1.00)	174,152	-	(174,152)	Substitution from the 1063 IS Programmer Analyst Senior to the 1053 IS Business Analyst Senior position is required as the role performs duties that exceed the scope of a Business Analyst (105x) classification. In addition to core business analysis functions, such as eliciting and documenting business requirements and conducting process and data analysis, the incumbent is responsible for system engineering work that is not typically performed at the business analyst level. These duties include independently writing, modifying, testing, and troubleshooting application code; designing and implementing system solutions; and ensuring system functionality, performance, and integration. The combination of advanced systems analysis and hands-on system engineering responsibilities requires technical depth, programming expertise, and independent judgment consistent with the 1063 classification. The full scope and complexity of the position are best reflected in the Programmer Analyst, Senior (1063) job class. This position supports our Maximo Application which is an enterprise system used by Water, Wastewater and Power Enterprises for critical operations. Maximo is currently in phase II of implementation and requires expert technical knowledge at this level to complete this work.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	10000	Operating	5130Fringe		1063_C	IS Programmer Analyst-Senior	A	S	01107316-1				60,863	-	(60,863)				67,042	-	(67,042)	Substitution from the 1063 IS Programmer Analyst Senior to the 1053 IS Business Analyst Senior position is required as the role performs duties that exceed the scope of a Business Analyst (105x) classification. In addition to core business analysis functions, such as eliciting and documenting business requirements and conducting process and data analysis, the incumbent is responsible for system engineering work that is not typically performed at the business analyst level. These duties include independently writing, modifying, testing, and troubleshooting application code; designing and implementing system solutions; and ensuring system functionality, performance, and integration. The combination of advanced systems analysis and hands-on system engineering responsibilities requires technical depth, programming expertise, and independent judgment consistent with the 1063 classification. The full scope and complexity of the position are best reflected in the Programmer Analyst, Senior (1063) job class. This position supports our Maximo Application which is an enterprise system used by Water, Wastewater and Power Enterprises for critical operations. Maximo is currently in phase II of implementation and requires expert technical knowledge at this level to complete this work.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP089446	-	(0.64)	(0.64)	-	(90,000)	(90,000)	-	(0.64)	(0.64)	-	(90,000)	(90,000)	Matching budget to projected needs
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP089446				-	(37,140)	(37,140)				-	(39,259)	(39,259)	Matching budget to projected needs
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5010Salary		1043_C	IS Engineer-Senior	A	S	01122664-1	1.00	-	(1.00)	202,968	-	(202,968)	1.00	-	(1.00)	217,368	-	(217,368)	Substitution from the 1042 IS Engineer Senior to the 1044 IS Engineer Principal is necessary to reflect the significantly increased supervisory, technical, and strategic responsibilities required to support the Water SCADA program. This position supervises 1043-level staff and provides advanced leadership for planned cybersecurity enhancements and infrastructure upgrades to highly complex, mission-critical SCADA systems. These responsibilities exceed the scope of the 1043 classification and require independent decision-making, system-level risk assessment, and technical authority consistent with the 1044 level. The 1044 classification more accurately reflects the role's supervisory authority, technical complexity, and strategic impact necessary to reduce risk and ensure the security and reliability of Water SCADA systems. SFPUC cannot provide water to Citizens without SCADA systems or technical support staff.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe		1043_C	IS Engineer-Senior	A	S	01122664-1				69,545	-	(69,545)				76,494	-	(76,494)	Substitution from the 1042 IS Engineer Senior to the 1044 IS Engineer Principal is necessary to reflect the significantly increased supervisory, technical, and strategic responsibilities required to support the Water SCADA program. This position supervises 1043-level staff and provides advanced leadership for planned cybersecurity enhancements and infrastructure upgrades to highly complex, mission-critical SCADA systems. These responsibilities exceed the scope of the 1043 classification and require independent decision-making, system-level risk assessment, and technical authority consistent with the 1044 level. The 1044 classification more accurately reflects the role's supervisory authority, technical complexity, and strategic impact necessary to reduce risk and ensure the security and reliability of Water SCADA systems. SFPUC cannot provide water to Citizens without SCADA systems or technical support staff.
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5010Salary		1044_C	IS Engineer-Principal	A	S	01122256-1	1.00	-	(1.00)	218,264	-	(218,264)	1.00	-	(1.00)	233,749	-	(233,749)	Substitution from the 1044 IS Engineer Principal to a 5211 Engineer Senior to meet the need for an engineering manager to supervise the ITS SCADA group and lead the upgrades and expansion of SFPUC's aging SCADA infrastructure. The position is responsible for engineering design, planning, maintenance, and support of complex SCADA systems across more than 25 geographically dispersed facilities in seven Bay Area counties. Duties include supervising SCADA application, infrastructure, and engineering staff; overseeing consultants; reviewing and approving complex engineering calculations, drawings, and construction documents; and providing technical leadership for water treatment and field facilities. An engineering license is required to review and stamp drawings.

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27		FY 2026-27		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
																						Base FTE	Dept FTE	Base FTE	Dept FTE											
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5010Salary		1044_C	IS Engineer-Principal	A	S	01122664-1	-	1.00	1.00	-	218,264	218,264	-	1.00	1.00	-	233,749	233,749	Substitution from the 1042 IS Engineer Senior to the 1044 IS Engineer Principal is necessary to reflect the significantly increased supervisory, technical, and strategic responsibilities required to support the Water SCADA program. This position supervises 1043-level staff and provides advanced leadership for planned cybersecurity enhancements and infrastructure upgrades to highly complex, mission-critical SCADA systems. These responsibilities exceed the scope of the 1043 classification and require independent decision-making, system-level risk assessment, and technical authority consistent with the 1044 level. The 1044 classification more accurately reflects the role's supervisory authority, technical complexity, and strategic impact necessary to reduce risk and ensure the security and reliability of Water SCADA systems. SFPUC cannot provide water to Citizens without SCADA systems or technical support staff.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe		1044_C	IS Engineer-Principal	A	S	01122256-1				72,208	-	(72,208)			79,487	-	(79,487)	Substitution from the 1044 IS Engineer Principal to a 5211 Engineer Senior to meet the need for an engineering manager to supervise the ITS SCADA group and lead the upgrades and expansion of SFPUC's aging SCADA infrastructure. The position is responsible for engineering design, planning, maintenance, and support of complex SCADA systems across more than 25 geographically dispersed facilities in seven Bay Area counties. Duties include supervising SCADA application, infrastructure, and engineering staff; overseeing consultants; reviewing and approving complex engineering calculations, drawings, and construction documents; and providing technical leadership for water treatment and field facilities. An engineering license is required to review and stamp drawings.			
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe		1044_C	IS Engineer-Principal	A	S	01122664-1	-			-	72,208	72,208	-			-	79,487	79,487	Substitution from the 1042 IS Engineer Senior to the 1044 IS Engineer Principal is necessary to reflect the significantly increased supervisory, technical, and strategic responsibilities required to support the Water SCADA program. This position supervises 1043-level staff and provides advanced leadership for planned cybersecurity enhancements and infrastructure upgrades to highly complex, mission-critical SCADA systems. These responsibilities exceed the scope of the 1043 classification and require independent decision-making, system-level risk assessment, and technical authority consistent with the 1044 level. The 1044 classification more accurately reflects the role's supervisory authority, technical complexity, and strategic impact necessary to reduce risk and ensure the security and reliability of Water SCADA systems. SFPUC cannot provide water to Citizens without SCADA systems or technical support staff.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	A	S	01122256-1	-	1.00	1.00	-	250,713	250,713	-	1.00	1.00	-	268,501	268,501	Substitution from the 1044 IS Engineer Principal to a 5211 Engineer Senior to meet the need for an engineering manager to supervise the ITS SCADA group and lead the upgrades and expansion of SFPUC's aging SCADA infrastructure. The position is responsible for engineering design, planning, maintenance, and support of complex SCADA systems across more than 25 geographically dispersed facilities in seven Bay Area counties. Duties include supervising SCADA application, infrastructure, and engineering staff; overseeing consultants; reviewing and approving complex engineering calculations, drawings, and construction documents; and providing technical leadership for water treatment and field facilities. An engineering license is required to review and stamp drawings.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267646	PUB1103 Ops Tech & Infra	27180	PUC Operating Fund	10026776-0006	UB Information Technology	Ops Technology & Infra	10000	Operating	5130Fringe		5211_C	Engineer/Architect/Landscape Architect Senior	A	S	01122256-1	-			-	77,857	77,857	-			-	85,836	85,836	Substitution from the 1044 IS Engineer Principal to a 5211 Engineer Senior to meet the need for an engineering manager to supervise the ITS SCADA group and lead the upgrades and expansion of SFPUC's aging SCADA infrastructure. The position is responsible for engineering design, planning, maintenance, and support of complex SCADA systems across more than 25 geographically dispersed facilities in seven Bay Area counties. Duties include supervising SCADA application, infrastructure, and engineering staff; overseeing consultants; reviewing and approving complex engineering calculations, drawings, and construction documents; and providing technical leadership for water treatment and field facilities. An engineering license is required to review and stamp drawings.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5010Salary		7316_C	Water Service Inspector	A	N	NEWP002911	-	0.80	0.80	-	126,243	126,243	-	1.00	1.00	-	169,231	169,231	SFPUC's Advanced Metering Infrastructure (AMI) program is responsible for the daily management and strategic operation of the Metering Solutions technology systems and data; to include, but not limited to, Advanced Metering Infrastructure and the billing interface system. This includes optimizing these systems for efficiency and for network monitoring, scheduling, system maintenance, analysis, and maintaining accuracy of various AMI reports and alerts, as well as testing and implementation of enhancements to metering systems and any interfacing systems or applications. SFPUC implemented its AMI system in 2013 but neglected to onboard a maintenance team. As the system has aged, billing delays increased, highlighting the need for routine system maintenance. Onboarding an AMI team is now critical. SFPUC engaged a consultant which confirmed the need to add an AMI maintenance team and provided the recommended number of team members and job duties to ensure timely and accurate billing for water utility service agreements. This program is a critical element for our billing capabilities.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5010Salary		7316_C	Water Service Inspector	A	N	NEWP075964	-	0.80	0.80	-	126,243	126,243	-	1.00	1.00	-	169,231	169,231	SFPUC's Advanced Metering Infrastructure (AMI) program is responsible for the daily management and strategic operation of the Metering Solutions technology systems and data; to include, but not limited to, Advanced Metering Infrastructure and the billing interface system. This includes optimizing these systems for efficiency and for network monitoring, scheduling, system maintenance, analysis, and maintaining accuracy of various AMI reports and alerts, as well as testing and implementation of enhancements to metering systems and any interfacing systems or applications. SFPUC implemented its AMI system in 2013 but neglected to onboard a maintenance team. As the system has aged, billing delays increased, highlighting the need for routine system maintenance. Onboarding an AMI team is now critical. SFPUC engaged a consultant which confirmed the need to add an AMI maintenance team and provided the recommended number of team members and job duties to ensure timely and accurate billing for water utility service agreements. This program is a critical element for our billing capabilities.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5010Salary		7316_C	Water Service Inspector	A	N	NEWP833344	-	0.80	0.80	-	126,243	126,243	-	1.00	1.00	-	169,231	169,231	SFPUC's Advanced Metering Infrastructure (AMI) program is responsible for the daily management and strategic operation of the Metering Solutions technology systems and data; to include, but not limited to, Advanced Metering Infrastructure and the billing interface system. This includes optimizing these systems for efficiency and for network monitoring, scheduling, system maintenance, analysis, and maintaining accuracy of various AMI reports and alerts, as well as testing and implementation of enhancements to metering systems and any interfacing systems or applications. SFPUC implemented its AMI system in 2013 but neglected to onboard a maintenance team. As the system has aged, billing delays increased, highlighting the need for routine system maintenance. Onboarding an AMI team is now critical. SFPUC engaged a consultant which confirmed the need to add an AMI maintenance team and provided the recommended number of team members and job duties to ensure timely and accurate billing for water utility service agreements. This program is a critical element for our billing capabilities.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe		7316_C	Water Service Inspector	A	N	NEWP002911	-			-	50,665	50,665	-			-	70,566	70,566	SFPUC's Advanced Metering Infrastructure (AMI) program is responsible for the daily management and strategic operation of the Metering Solutions technology systems and data; to include, but not limited to, Advanced Metering Infrastructure and the billing interface system. This includes optimizing these systems for efficiency and for network monitoring, scheduling, system maintenance, analysis, and maintaining accuracy of various AMI reports and alerts, as well as testing and implementation of enhancements to metering systems and any interfacing systems or applications. SFPUC implemented its AMI system in 2013 but neglected to onboard a maintenance team. As the system has aged, billing delays increased, highlighting the need for routine system maintenance. Onboarding an AMI team is now critical. SFPUC engaged a consultant which confirmed the need to add an AMI maintenance team and provided the recommended number of team members and job duties to ensure timely and accurate billing for water utility service agreements. This program is a critical element for our billing capabilities.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe		7316_C	Water Service Inspector	A	N	NEWP075964	-			-	50,665	50,665	-			-	70,566	70,566	SFPUC's Advanced Metering Infrastructure (AMI) program is responsible for the daily management and strategic operation of the Metering Solutions technology systems and data; to include, but not limited to, Advanced Metering Infrastructure and the billing interface system. This includes optimizing these systems for efficiency and for network monitoring, scheduling, system maintenance, analysis, and maintaining accuracy of various AMI reports and alerts, as well as testing and implementation of enhancements to metering systems and any interfacing systems or applications. SFPUC implemented its AMI system in 2013 but neglected to onboard a maintenance team. As the system has aged, billing delays increased, highlighting the need for routine system maintenance. Onboarding an AMI team is now critical. SFPUC engaged a consultant which confirmed the need to add an AMI maintenance team and provided the recommended number of team members and job duties to ensure timely and accurate billing for water utility service agreements. This program is a critical element for our billing capabilities.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe		7316_C	Water Service Inspector	A	N	NEWP833344	-			-	50,665	50,665	-			-	70,566	70,566	SFPUC's Advanced Metering Infrastructure (AMI) program is responsible for the daily management and strategic operation of the Metering Solutions technology systems and data; to include, but not limited to, Advanced Metering Infrastructure and the billing interface system. This includes optimizing these systems for efficiency and for network monitoring, scheduling, system maintenance, analysis, and maintaining accuracy of various AMI reports and alerts, as well as testing and implementation of enhancements to metering systems and any interfacing systems or applications. SFPUC implemented its AMI system in 2013 but neglected to onboard a maintenance team. As the system has aged, billing delays increased, highlighting the need for routine system maintenance. Onboarding an AMI team is now critical. SFPUC engaged a consultant which confirmed the need to add an AMI maintenance team and provided the recommended number of team members and job duties to ensure timely and accurate billing for water utility service agreements. This program is a critical element for our billing capabilities.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5010Salary		7317_C	Senior Water Service Inspector	A	N	NEWP800274	-	0.80	0.80	-	146,195	146,195	-	1.00	1.00	-	195,976	195,976	SFPUC's Advanced Metering Infrastructure (AMI) program is responsible for the daily management and strategic operation of the Metering Solutions technology systems and data; to include, but not limited to, Advanced Metering Infrastructure and the billing interface system. This includes optimizing these systems for efficiency and for network monitoring, scheduling, system maintenance, analysis, and maintaining accuracy of various AMI reports and alerts, as well as testing and implementation of enhancements to metering systems and any interfacing systems or applications. SFPUC implemented its AMI system in 2013 but neglected to onboard a maintenance team. As the system has aged, billing delays increased, highlighting the need for routine system maintenance. Onboarding an AMI team is now critical. SFPUC engaged a consultant which confirmed the need to add an AMI maintenance team and provided the recommended number of team members and job duties to ensure timely and accurate billing for water utility service agreements. This program is a critical element for our billing capabilities.		

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	FY 2026-27	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
																						Base FTE	Dept FTE											
NGFS	PUC	232176	PUB Public Utilities Bureaus	263643	PUB11 Business Services	267654	PUB110804 CSB Field Services	27180	PUC Operating Fund	10026773-0005	UB Customer Services	Meter Reading	10000	Operating	5130Fringe		7317_C	Senior Water Service Inspector	A	N	NEWP800274				-	\$5,375	55,375				77,113	SFPUC's Advanced Metering Infrastructure (AMI) program is responsible for the daily management and strategic operation of the Metering Solutions technology systems and data; to include, but not limited to, Advanced Metering Infrastructure and the billing interface system. This includes optimizing these systems for efficiency and for network monitoring, scheduling, system maintenance, analysis, and maintaining accuracy of various AMI reports and alerts, as well as testing and implementation of enhancements to metering systems and any interfacing systems or applications. SFPUC implemented its AMI system in 2013 but neglected to onboard a maintenance team. As the system has aged, billing delays increased, highlighting the need for routine system maintenance. Onboarding an AMI team is now critical. SFPUC engaged a consultant which confirmed the need to add an AMI maintenance team and provided the recommended number of team members and job duties to ensure timely and accurate billing for water utility service agreements. This program is a critical element for our billing capabilities.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		0922_C	Manager I	A	R	01116271-1	1.00	-	(1.00)	180,332	-	(180,332)	1.00	-	(1.00)	193,126	-	(193,126)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		0922_C	Manager I	A	R	01116271-1				72,025	-	(72,025)				79,297	-	(79,297)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		0932_C	Manager IV	A	R	01075637-1	1.00	-	(1.00)	224,071	-	(224,071)	1.00	-	(1.00)	239,968	-	(239,968)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		0932_C	Manager IV	A	R	01075637-1				80,017	-	(80,017)				88,044	-	(88,044)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		0933_C	Manager V	A	R	01085742-1	1.00	-	(1.00)	241,706	-	(241,706)	1.00	-	(1.00)	258,854	-	(258,854)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		0933_C	Manager V	A	R	01091917-1	1.00	-	(1.00)	241,706	-	(241,706)	1.00	-	(1.00)	258,854	-	(258,854)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		0933_C	Manager V	A	R	01085742-1				83,016	-	(83,016)				91,415	-	(91,415)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		0933_C	Manager V	A	R	01091917-1				83,016	-	(83,016)				91,415	-	(91,415)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		0941_C	Manager VI	A	R	01080755-1	1.00	-	(1.00)	259,503	-	(259,503)	1.00	-	(1.00)	277,914	-	(277,914)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		0941_C	Manager VI	A	R	01093846-1	1.00	-	(1.00)	259,503	-	(259,503)	1.00	-	(1.00)	277,914	-	(277,914)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		0941_C	Manager VI	A	R	01080755-1				86,042	-	(86,042)				94,821	-	(94,821)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		0941_C	Manager VI	A	R	01093846-1				86,042	-	(86,042)				94,821	-	(94,821)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1820_C	Junior Administrative Analyst	A	R	01012073-1	1.00	-	(1.00)	101,403	-	(101,403)	1.00	-	(1.00)	108,597	-	(108,597)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1820_C	Junior Administrative Analyst	A	R	01069210-1	1.00	-	(1.00)	101,403	-	(101,403)	1.00	-	(1.00)	108,597	-	(108,597)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1820_C	Junior Administrative Analyst	A	R	01101272-1	1.00	-	(1.00)	101,403	-	(101,403)	1.00	-	(1.00)	108,597	-	(108,597)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1820_C	Junior Administrative Analyst	A	R	01125300-1	1.00	-	(1.00)	101,403	-	(101,403)	1.00	-	(1.00)	108,597	-	(108,597)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1820_C	Junior Administrative Analyst	A	R	01126136-1	1.00	-	(1.00)	101,403	-	(101,403)	1.00	-	(1.00)	108,597	-	(108,597)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1820_C	Junior Administrative Analyst	A	R	01156889-1	1.00	-	(1.00)	101,403	-	(101,403)	1.00	-	(1.00)	108,597	-	(108,597)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1820_C	Junior Administrative Analyst	A	R	01012073-1				45,877	-	(45,877)				50,414	-	(50,414)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1820_C	Junior Administrative Analyst	A	R	01069210-1				45,877	-	(45,877)				50,414	-	(50,414)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure																													

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	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1822_C	Administrative Analyst	A	R	01156895-1				53,571	-	(53,571)				58,948	-	(58,948)	
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1822_C	Administrative Analyst	A	R	01156900-1				53,571	-	(53,571)				58,948	-	(58,948)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	00902080-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01034866-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01089905-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01090803-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01093836-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01096681-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01108317-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01111129-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01117614-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01122616-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1823_C	Senior Administrative Analyst	A	R	01129947-1	1.00	-	(1.00)	155,385	-	(155,385)	1.00	-	(1.00)	166,409	-	(166,409)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	00902080-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01034866-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01089905-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01090803-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01093836-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01096681-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01108317-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01111129-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01117614-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01122616-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1823_C	Senior Administrative Analyst	A	R	01129947-1				59,155	-	(59,155)				65,147	-	(65,147)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1824_C	Principal Administrative Analyst	A	R	01057639-1	1.00	-	(1.00)	179,956	-	(179,956)	1.00	-	(1.00)	192,723	-	(192,723)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1824_C	Principal Administrative Analyst	A	R	01070021-1	1.00	-	(1.00)	179,956	-	(179,956)	1.00	-	(1.00)	192,723	-	(192,723)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1824_C	Principal Administrative Analyst	A	R	01092608-1	1.00	-	(1.00)	179,956	-	(179,956)	1.00	-	(1.00)	192,723	-	(192,723)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1824_C	Principal Administrative Analyst	A	S	01114268-1	1.00	-	(1.00)	179,956	-	(179,956)	1.00	-	(1.00)	192,723	-	(192,723)	Substitution from the 1824 to the 1825 Principal Administrative Analyst II is necessary to accurately reflect the scope, complexity, and level of responsibility required for the SFPUC's Project Labor Agreement (PLA) Administrator role and to convert the position from temporary (TX) to permanent given the long-term nature of the work. The SFPUC's PLA applies to large, multi-million-dollar capital projects and enforces a collective bargaining agreement to comply with local hiring and workforce development mandates. The 1825 classification is necessary for this role because this position performs high-level, independent, and consequential analytical and managerial work that exceeds the scope of the current analyst class. The 1825 exercises a higher degree of autonomy to administer and make policy recommendations on the SFPUC's highly visible PLA; oversees compliance on major capital programs; manages dispute resolution processes, and represents the department in Joint Administrative Committee meetings, Civil Service Committee presentations, and inter-agency workforce initiatives. The role has expanded and also directs and supervises lower-level staff, oversees workforce development and job-training programs tied to capital projects, manages grants, contracts, MOUs, and interagency agreements, and provides technical guidance to external partners on legislative mandates such as the Local Hiring Ordinance and First Source Hiring Program. As the SFPUC's Capital Programs have grown significantly—and are projected to remain at this elevated level—the scale, sensitivity, and public impact of the PLA Administrator's responsibilities require the higher-level analytical expertise, leadership, and decision-making authority defined in the 1825 classification. Additionally, the increased use of alternative integrated delivery construction contracts has introduced added administrative, compliance, and coordination demands that necessitate experience capable of independently leading complex workforce programs, developing policies and systems, and advising senior management.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salary		1824_C	Principal Administrative Analyst	A	R	01124593-1	-	1.00	1.00	-	179,956	179,956	-	1.00	1.00	-	192,723	192,723	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1824_C	Principal Administrative Analyst	A	R	01057639-1				64,957	-	(64,957)				71,586	-	(71,586)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1824_C	Principal Administrative Analyst	A	R	01070021-1				64,957	-	(64,957)				71,586	-	(71,586)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fringe		1824_C	Principal Administrative Analyst	A	R	01092608-1				64,957	-	(64,957)				71,586	-	(71,586)	Reassignment to reflect the current/intended working department of this position.

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	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change		
																						Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE			
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fring e		1824_C	Principal Administrative Analyst	A	S	01114268-1					64,957	-	(64,957)			71,586	-	(71,586)	Substitution from the 1824 to the 1825 Principal Administrative Analyst II is necessary to accurately reflect the scope, complexity, and level of responsibility required for the SFPUC's Project Labor Agreement (PLA) Administrator role and to convert the position from temporary (TX) to permanent given the long-term nature of the work. The SFPUC's PLA applies to large, multi-million-dollar capital projects and enforces a collective bargaining agreement to comply with local hiring and workforce development mandates. The 1825 classification is necessary for this role because this position performs high-level, independent, and consequential analytical and managerial work that exceeds the scope of the current analyst class. The 1825 exercises a higher degree of autonomy to administer and make policy recommendations on the SFPUC's highly visible PLA, oversees compliance on major capital programs; manages dispute resolution processes; and represents the department in Joint Administrative Committee meetings, Civil Service Committee presentations, and inter-agency workforce initiatives. The role has expanded and also directs and supervises lower-level staff, oversees workforce development and job-training programs tied to capital projects, manages grants, contracts, MOUs, and interagency agreements, and provides technical guidance to external partners on legislative mandates such as the Local Hiring Ordinance and First Source Hiring Program. As the SFPUC's Capital Programs have grown significantly—and are projected to remain at this elevated level—the scale, sensitivity, and public impact of the PLA Administrator's responsibilities require the higher-level analytical expertise, leadership, and decision-making authority defined in the 1825 classification. Additionally, the increased use of alternative integrated delivery construction contracts has introduced added administrative, compliance, and coordination demands that necessitate experience capable of independently leading complex workforce programs, developing policies and systems, and advising senior management.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fring e		1824_C	Principal Administrative Analyst	A	R	01124593-1					-	64,957	64,957			-	71,586	71,586	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salar y		1825_C	Principal Administrative Analyst II	A	R	01093549-1	1.00	-	(1.00)	197,107	-	(197,107)	1.00	-	(1.00)	211,091	-	(211,091)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fring e		1825_C	Principal Administrative Analyst II	A	R	01093549-1				68,524	-	(68,524)						75,347	-	(75,347)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salar y		1840_C	Junior Management Assistant	A	S	01090730-1	1.00	-	(1.00)	108,123	-	(108,123)	1.00	-	(1.00)	115,794	-	(115,794)	This substitution is needed to convert a current TX position to permanent. This position will provide support to the 525 Golden Gate Building management team and will charge to the 525 Golden Gate O&M budget.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fring e		1840_C	Junior Management Assistant	A	S	01090730-1				47,497	-	(47,497)						52,210	-	(52,210)	This substitution is needed to convert a current TX position to permanent. This position will provide support to the 525 Golden Gate Building management team and will charge to the 525 Golden Gate O&M budget.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salar y		1844_C	Senior Management Assistant	A	R	01093580-1	1.00	-	(1.00)	140,679	-	(140,679)	1.00	-	(1.00)	150,660	-	(150,660)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salar y		1844_C	Senior Management Assistant	A	R	01093772-1	1.00	-	(1.00)	140,679	-	(140,679)	1.00	-	(1.00)	150,660	-	(150,660)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fring e		1844_C	Senior Management Assistant	A	R	01093580-1				55,339	-	(55,339)						60,910	-	(60,910)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fring e		1844_C	Senior Management Assistant	A	R	01093772-1				55,339	-	(55,339)						60,910	-	(60,910)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salar y		9772_C	Community Development Specialist	A	R	01105045-1	1.00	-	(1.00)	126,323	-	(126,323)	1.00	-	(1.00)	135,286	-	(135,286)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fring e		9772_C	Community Development Specialist	A	R	01105045-1				51,881	-	(51,881)						57,074	-	(57,074)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salar y		9775_C	Senior Community Development Specialist II	A	R	01103926-1	1.00	-	(1.00)	173,450	-	(173,450)	1.00	-	(1.00)	185,756	-	(185,756)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5010Salar y		9775_C	Senior Community Development Specialist II	A	R	01115012-1	1.00	-	(1.00)	173,450	-	(173,450)	1.00	-	(1.00)	185,756	-	(185,756)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fring e		9775_C	Senior Community Development Specialist II	A	R	01103926-1				62,401	-	(62,401)						68,773	-	(68,773)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	276641	PUB0405 INF Budget & Finance	27190	PUC Personnel Fund	10026778-0006	UB Infrastructure	INF Budget and Finance	10002	Interdepartmental-Overhead	5130Fring e		9775_C	Senior Community Development Specialist II	A	R	01115012-1				62,401	-	(62,401)						68,773	-	(68,773)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5010Salar y		9993M_C	Attrition Savings - Miscellaneous	S		NEWP240213	-	(1.91)	(1.91)	-	(270,000)	(270,000)	-	(1.91)	(1.91)	-	(270,001)	(270,001)	Matching budget to projected needs		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5130Fring e		9993M_C	Attrition Savings - Miscellaneous	S		NEWP240213	-		(111,668)	(111,668)	-		(118,045)	(118,045)	Matching budget to projected needs						
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5010Salar y		1233_C	Equal Employment Opportunity Programs Specialist	A	S	01156863-1	1.00	-	(1.00)	147,615	-	(147,615)	1.00	-	(1.00)	158,088	-	(158,088)	Reasonable Accommodation work is performed by 1241's across the City and the current 1233 EEO position has been TX'd to a 1241. Substituting the position as a 1241 will be cost neutral and accurately reflect the nature of the position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5130Fring e		1233_C	Equal Employment Opportunity Programs Specialist	A	S	01156863-1				56,925	-	(56,925)						62,668	-	(62,668)	Reasonable Accommodation work is performed by 1241's across the City and the current 1233 EEO position has been TX'd to a 1241. Substituting the position as a 1241 will be cost neutral and accurately reflect the nature of the position.
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5010Salar y		1241_C	Human Resources Analyst	A	S	01156863-1	-	1.00	1.00	-	147,615	147,615	-	1.00	1.00	-	158,088	158,088	Reasonable Accommodation work is performed by 1241's across the City and the current 1233 EEO position has been TX'd to a 1241. Substituting the position as a 1241 will be cost neutral and accurately reflect the nature of the position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5130Fring e		1241_C	Human Resources Analyst	A	S	01156863-1				-	56,925	56,925	-			-	62,668	62,668	Reasonable Accommodation work is performed by 1241's across the City and the current 1233 EEO position has been TX'd to a 1241. Substituting the position as a 1241 will be cost neutral and accurately reflect the nature of the position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5010Salar y		1244_C	Senior Human Resources Analyst	A	S	01120108-1	1.00	-	(1.00)	172,187	-	(172,187)	1.00	-	(1.00)	184,403	-	(184,403)	This is a "true-up" request as the roles are already TX'd and actively utilized as exempt 1250 Recruiters. The 1250 positions provide essential, ongoing support to SFPUC's core operations by sustaining a qualified workforce for water, wastewater, power, and infrastructure systems that serve ratepayers. Their work—proactive sourcing, candidate screening, and outreach for hard-to-fill technical and trade roles—is continuous and reflects a permanent operational need. In 2025, the recruiters supported 100+ recruitments across all SFPUC enterprises, generating 21,989 job views and 1,117 applications to maintain continuity in mission-critical staffing. This request supports retention, preserves institutional knowledge, ensures consistent and compliant hiring, and avoids disruption to active recruitment pipelines. It aligns the budgeted position with the classification already in use, with a modest 1.6% increase.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5010Salar y		1244_C	Senior Human Resources Analyst	A	R	01147974-1	1.00	-	(1.00)	172,187	-	(172,187)	1.00	-	(1.00)	184,403	-	(184,403)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	292644	PUB010601 Human Resources	27180	PUC Operating Fund	10026772-0006	UB Administration	Human Resources	10000	Operating	5010Salar y		1244_C	Senior Human Resources Analyst	A	R	01148805-1	-	1.00	1.00	-	172,187	172,187	-	1.00							

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	----

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
																						Base FTE	Dept FTE		Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	01043201-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	01076868-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	01083709-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	01109012-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	01117028-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7313_C	Automotive Machinist	O	S	01145021-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	- Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	01043201-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	01076868-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	01083709-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	01109012-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	01117028-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7316_C	Water Service Inspector	A	S	01056132-1				-	64,127	64,127				-	70,566	70,566	This substitution from 7353 Water Meter Repairer to 7316 Water Service Inspector is requested to reflect the primary and ongoing duties required to support San Francisco Water Division field operations. While the position performs meter-related maintenance, this work is conducted in the context of water service inspection and investigative responsibilities that require the regular exercise of independent judgment, including evaluation of service conditions, identification of unauthorized use or meter tampering, and determination of compliance with applicable rules and standards. The position independently assesses conditions, interprets policies and regulatory requirements, documents inspection findings, coordinates with customers and other City departments, and initiates or recommends corrective actions. In contrast, the 7353 Water Meter Repairer classification is focused on performing installation, maintenance, and repair work in accordance with established procedures and work orders and does not contemplate independent compliance determinations as a primary responsibility. The 7316 Water Service Inspector classification is better aligned with these higher-level inspection and compliance functions and, as a result, supports operational continuity by allowing the Division to continue assigning experienced staff to perform essential inspection work critical to system integrity and service reliability.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7316_C	Water Service Inspector	A	S	01122893-1				-	64,127	64,127				-	70,566	70,566	This substitution from 7353 Water Meter Repairer to 7316 Water Service Inspector is requested to reflect the primary and ongoing duties required to support San Francisco Water Division field operations. While the position performs meter-related maintenance, this work is conducted in the context of water service inspection and investigative responsibilities that require the regular exercise of independent judgment, including evaluation of service conditions, identification of unauthorized use or meter tampering, and determination of compliance with applicable rules and standards. The position independently assesses conditions, interprets policies and regulatory requirements, documents inspection findings, coordinates with customers and other City departments, and initiates or recommends corrective actions. In contrast, the 7353 Water Meter Repairer classification is focused on performing installation, maintenance, and repair work in accordance with established procedures and work orders and does not contemplate independent compliance determinations as a primary responsibility. The 7316 Water Service Inspector classification is better aligned with these higher-level inspection and compliance functions and, as a result, supports operational continuity by allowing the Division to continue assigning experienced staff to perform essential inspection work critical to system integrity and service reliability.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7318_C	Electronic Maintenance Technician	A	S	01136571-1	1.00	-	(1.00)	171,084	-	(171,084)	1.00	-	(1.00)	183,222	-	(183,222)	ELECTRICIAN SERIES STATUS GRANT - This position substitution is to align the working class with the budgeted class to reflect job duties and scope of the position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7318_C	Electronic Maintenance Technician	A	S	01136571-1				66,996	-	(66,996)				73,751	-	(73,751)	ELECTRICIAN SERIES STATUS GRANT - This position substitution is to align the working class with the budgeted class to reflect job duties and scope of the position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7323_C	Heavy Duty Mechanic	A	S	01043201-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	-	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7323_C	Heavy Duty Mechanic	A	S	01076868-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	-	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7323_C	Heavy Duty Mechanic	A	S	01083709-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	-	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	

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 - 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 Base Amount	FY 2027-28 Dept Amount	FY 2027-28 Dept - Base Amount	Explanation of Change		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	7323_C	Heavy Duty Mechanic	A S 01109012-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	7323_C	Heavy Duty Mechanic	A S 01117028-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	7323_C	Heavy Duty Mechanic	O S 01145021-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7323_C	Heavy Duty Mechanic	A S 01043201-1	-	-	-	-	57,157	57,157	-	-	-	62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7323_C	Heavy Duty Mechanic	A S 01076868-1	-	-	-	-	57,157	57,157	-	-	-	62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7323_C	Heavy Duty Mechanic	A S 01083709-1	-	-	-	-	57,157	57,157	-	-	-	62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7323_C	Heavy Duty Mechanic	A S 01109012-1	-	-	-	-	57,157	57,157	-	-	-	62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7323_C	Heavy Duty Mechanic	A S 01117028-1	-	-	-	-	57,157	57,157	-	-	-	62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	7332_C	Maintenance Machinist	A S 01003667-1	1.00	-	(1.00)	142,077	-	(142,077)	1.00	-	(1.00)	152,157	-	(152,157)	Additional 7341 - Water Treatment Operator staff is necessary to operate and maintain the new ozonation facility at the Sunol Valley Water Treatment Plant. Current operator staffing levels are limited and do not have the capacity to properly operate and maintain this critical asset used for water treatment.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	7332_C	Maintenance Machinist	A R 01010744-1	0.70	1.00	0.30	99,454	142,077	42,623	0.70	1.00	0.30	106,510	152,157	45,647	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	7332_C	Maintenance Machinist	A R 01022711-1	0.70	1.00	0.30	99,454	142,077	42,623	0.70	1.00	0.30	106,510	152,157	45,647	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	7332_C	Maintenance Machinist	A R 01090087-1	0.85	1.00	0.15	120,765	142,077	21,312	0.85	1.00	0.15	129,333	152,157	22,824	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	7332_C	Maintenance Machinist	A R 01097261-1	0.70	1.00	0.30	99,454	142,077	42,623	0.70	1.00	0.30	106,510	152,157	45,647	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7332_C	Maintenance Machinist	A S 01003667-1	-	-	-	-	58,933	(58,933)	-	-	-	64,828	-	(64,828)	Additional 7341 - Water Treatment Operator staff is necessary to operate and maintain the new ozonation facility at the Sunol Valley Water Treatment Plant. Current operator staffing levels are limited and do not have the capacity to properly operate and maintain this critical asset used for water treatment.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7332_C	Maintenance Machinist	A R 01010744-1	-	-	-	-	41,252	58,933	17,681	-	-	45,379	64,828	19,449	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7332_C	Maintenance Machinist	A R 01022711-1	-	-	-	-	41,252	58,933	17,681	-	-	45,379	64,828	19,449	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7332_C	Maintenance Machinist	A R 01090087-1	-	-	-	-	50,091	58,933	8,842	-	-	55,103	64,828	9,725	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7332_C	Maintenance Machinist	A R 01097261-1	-	-	-	-	41,252	58,933	17,681	-	-	45,379	64,828	19,449	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7353_C	Water Meter Repairer	A S 01056132-1	-	-	-	-	58,462	(58,462)	-	-	-	64,255	-	(64,255)	This substitution from 7353 Water Meter Repairer to 7316 Water Service Inspector is requested to reflect the primary and ongoing duties required to support San Francisco Water Division field operations. While the position performs meter-related maintenance, this work is conducted in the context of water service inspection and investigative responsibilities that require the regular exercise of independent judgment, including evaluation of service conditions, identification of unauthorized use or meter tampering, and determination of compliance with applicable rules and standards. The position independently assesses conditions, interprets policies and regulatory requirements, documents inspection findings, coordinates with customers and other City departments, and initiates or recommends corrective actions. In contrast, the 7353 Water Meter Repairer classification is focused on performing installation, maintenance, and repair work in accordance with established procedures and work orders and does not contemplate independent compliance determinations as a primary responsibility. The 7316 Water Service Inspector classification is better aligned with these higher-level inspection and compliance functions and, as a result, supports operational continuity by allowing the Division to continue assigning experienced staff to perform essential inspection work critical to system integrity and service reliability.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe	7353_C	Water Meter Repairer	A S 01122893-1	-	-	-	-	58,462	(58,462)	-	-	-	64,255	-	(64,255)	This substitution from 7353 Water Meter Repairer to 7316 Water Service Inspector is requested to reflect the primary and ongoing duties required to support San Francisco Water Division field operations. While the position performs meter-related maintenance, this work is conducted in the context of water service inspection and investigative responsibilities that require the regular exercise of independent judgment, including evaluation of service conditions, identification of unauthorized use or meter tampering, and determination of compliance with applicable rules and standards. The position independently assesses conditions, interprets policies and regulatory requirements, documents inspection findings, coordinates with customers and other City departments, and initiates or recommends corrective actions. In contrast, the 7353 Water Meter Repairer classification is focused on performing installation, maintenance, and repair work in accordance with established procedures and work orders and does not contemplate independent compliance determinations as a primary responsibility. The 7316 Water Service Inspector classification is better aligned with these higher-level inspection and compliance functions and, as a result, supports operational continuity by allowing the Division to continue assigning experienced staff to perform essential inspection work critical to system integrity and service reliability.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary	7388_C	Utility Plumber	O R 01073125-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5010Salary	7332_C	Maintenance Machinist	A R 01010744-1	0.30	-	(0.30)	42,623	-	(42,623)	0.30	-	(0.30)	45,647	-	(45,647)	Realigning Position to correct cost center
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5010Salary	7332_C	Maintenance Machinist	A R 01022711-1	0.30	-	(0.30)	42,623	-	(42,623)	0.30	-	(0.30)	45,647	-	(45,647)	Realigning Position to correct cost center
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5010Salary	7332_C	Maintenance Machinist	A R 01090087-1	0.15	-	(0.15)	21,312	-	(21,312)	0.15	-	(0.15)	22,823	-	(22,823)	Realigning Position to correct cost center

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	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	
																						Base FTE	Dept FTE												Base FTE
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5010Salary		7332_C	Maintenance Machinist	A	R	01097261-1	0.30	-	(0.30)	42,623	-	(42,623)	0.30	-	(0.30)	45,647	-	(45,647)	Realigning Position to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe		7332_C	Maintenance Machinist	A	R	01010744-1				17,680	-	(17,680)				19,447	-	(19,447)	Realigning Position to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe		7332_C	Maintenance Machinist	A	R	01022711-1				17,680	-	(17,680)				19,447	-	(19,447)	Realigning Position to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe		7332_C	Maintenance Machinist	A	R	01090087-1				8,839	-	(8,839)				9,724	-	(9,724)	Realigning Position to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe		7332_C	Maintenance Machinist	A	R	01097261-1				17,680	-	(17,680)				19,447	-	(19,447)	Realigning Position to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		5601_C	Utility Analyst	A	S	01112702-1	1.00	-	(1.00)	134,577	-	(134,577)	1.00	-	(1.00)	144,124	-	(144,124)	This substitution from 5601 Utility Analyst to 1822 Administrative Analyst is requested to align the position with the ongoing analytical and administrative functions performed within the Business Services unit. The position's scope includes analyzing and reporting on critical personnel activities such as health and safety training compliance, mandatory medical screenings, internal audits related to standby and other premium pays, payroll correction reporting, and fiscal analysis to monitor Division operating budget expenditures. These responsibilities require strong administrative, fiscal, and workforce analytics skills that are core to the 1822 Administrative Analyst classification and fall outside the regulatory, utility policy, and market analysis focus of the 5601 Utility Analyst class. In addition, the 1822 class series provides access to a broader, continuous candidate pool with variable skill sets better suited to meet the Division's evolving business services needs.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1822_C	Administrative Analyst	A	S	01119075-1	-	1.00	1.00	-	133,340	133,340	-	1.00	1.00	-	142,800	142,800	This position substitution is to align the working class with the budgeted class to reflect job duties and scope of the position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7316_C	Water Service Inspector	A	S	01122893-1	-	1.00	1.00	-	158,020	158,020	-	1.00	1.00	-	169,231	169,231	This substitution from 7353 Water Meter Repairer to 7316 Water Service Inspector is requested to reflect the primary and ongoing duties required to support San Francisco Water Division field operations. While the position performs meter-related maintenance, this work is conducted in the context of water service inspection and investigative responsibilities that require the regular exercise of independent judgment, including evaluation of service conditions, identification of unauthorized use or meter tampering, and determination of compliance with applicable rules and standards. The position independently assesses conditions, interprets policies and regulatory requirements, documents inspection findings, coordinates with customers and other City departments, and initiates or recommends corrective actions. In contrast, the 7353 Water Meter Repairer classification is focused on performing installation, maintenance, and repair work in accordance with established procedures and work orders and does not contemplate independent compliance determinations as a primary responsibility. The 7316 Water Service Inspector classification is better aligned with these higher-level inspection and compliance functions and, as a result, supports operational continuity by allowing the Division to continue assigning experienced staff to perform essential inspection work critical to system integrity and service reliability.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7353_C	Water Meter Repairer	A	S	01122893-1	1.00	-	(1.00)	131,351	-	(131,351)	1.00	-	(1.00)	140,671	-	(140,671)	This substitution from 7353 Water Meter Repairer to 7316 Water Service Inspector is requested to reflect the primary and ongoing duties required to support San Francisco Water Division field operations. While the position performs meter-related maintenance, this work is conducted in the context of water service inspection and investigative responsibilities that require the regular exercise of independent judgment, including evaluation of service conditions, identification of unauthorized use or meter tampering, and determination of compliance with applicable rules and standards. The position independently assesses conditions, interprets policies and regulatory requirements, documents inspection findings, coordinates with customers and other City departments, and initiates or recommends corrective actions. In contrast, the 7353 Water Meter Repairer classification is focused on performing installation, maintenance, and repair work in accordance with established procedures and work orders and does not contemplate independent compliance determinations as a primary responsibility. The 7316 Water Service Inspector classification is better aligned with these higher-level inspection and compliance functions and, as a result, supports operational continuity by allowing the Division to continue assigning experienced staff to perform essential inspection work critical to system integrity and service reliability.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP776028	-	(1.51)	(1.51)	-	(213,899)	(213,899)	-	(1.51)	(1.51)	-	(213,898)	(213,898)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP776028	-			-	(88,338)	(88,338)	-			-	(93,380)	(93,380)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP493872	-			-	-	-	-			-	2	2		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP873698	-	(0.49)	(0.49)	-	(70,205)	(70,205)	-	(0.50)	(0.50)	-	(70,476)	(70,476)	Realigning budget to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	26000	WTR Work Order	10032512-0001	PUC_WTR_WO as Performing Dept	FIR_CDD Machine Shop	10002	Interdepartmental-Overhead	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP873698	-			-	(6,073)	(6,073)	-			-	(6,097)	(6,097)	Realigning budget to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		0931_C	Manager III	O	S	01148848-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- This substitution from 5241 Engineer to 0931 Manager III is requested to align the position with its strategic, programmatic, and managerial responsibilities within the Water Enterprise Asset Management program. The position serves as the cornerstone for strategic decision-making and operational excellence, providing internal equity with other groups performing similar asset management functions. Responsibilities include developing and implementing the Water Enterprise Asset Management Framework, which encompasses asset identification, performance monitoring, risk management, maintenance planning, data governance, asset condition assessment, and investment prioritization to optimize asset performance while minimizing costs and environmental impact. The 0931 Manager III classification enables this position to recruit, hire, and manage staff from diverse job classes and administrative areas, including maintenance planning professionals, information systems experts, business partners, and administrative analysts, fostering a multi-faceted approach to building a strong, sustainable asset management portfolio. This classification better reflects the leadership, programmatic thinking, and managerial authority required to oversee complex asset management initiatives across the Water Enterprise, beyond the scope of the 5241 Engineer classification.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232403	WTR0301 CDD Program and Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		5241_C	Engineer	O	S	01148848-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	- This substitution from 5241 Engineer to 0931 Manager III is requested to align the position with its strategic, programmatic, and managerial responsibilities within the Water Enterprise Asset Management program. The position serves as the cornerstone for strategic decision-making and operational excellence, providing internal equity with other groups performing similar asset management functions. Responsibilities include developing and implementing the Water Enterprise Asset Management Framework, which encompasses asset identification, performance monitoring, risk management, maintenance planning, data governance, asset condition assessment, and investment prioritization to optimize asset performance while minimizing costs and environmental impact. The 0931 Manager III classification enables this position to recruit, hire, and manage staff from diverse job classes and administrative areas, including maintenance planning professionals, information systems experts, business partners, and administrative analysts, fostering a multi-faceted approach to building a strong, sustainable asset management portfolio. This classification better reflects the leadership, programmatic thinking, and managerial authority required to oversee complex asset management initiatives across the Water Enterprise, beyond the scope of the 5241 Engineer classification.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		0922_C	Manager I	A	R	01109999-1	-	1.00	1.00	-	180,332	180,332	-	1.00	1.00	-	193,126	193,126	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		0922_C	Manager I	A	R	01109999-1				-	72,025	72,025	-			-	79,297	79,297	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1054_C	IS Business Analyst-Principal	A	R	01086951-1	1.00	-	(1.00)	198,021	-	(198,021)	1.00	-	(1.00)	212,070	-	(212,070)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1054_C	IS Business Analyst-Principal	A	R	01086951-1				68,683	-	(68,683)				75,526	-	(75,526)	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1478_C	Utility Services Representative	A	R	01092944-1	-	1.00	1.00	-	106,565	106,565	-	1.00	1.00	-	114,125	114,125	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1478_C	Utility Services Representative	A	R	01127261-1	-	1.00	1.00	-	106,565	106,565	-	1.00	1.00	-	114,125	114,125	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1478_C	Utility Services Representative	A	R	01092944-1				-	47,121	47,121	-			-	51,793	51,793	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1478_C	Utility Services Representative	A	R	01127261-1				-	47,121	47,121	-			-	51,793	51,793	Reassignment to reflect the current/intended working department of this position.	

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
																						Base FTE	27 Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1630_C	Account Clerk	A	S	01117840-1				42,761	-	(42,761)			46,959	-	(46,959)	This substitution from 1630 Account Clerk to 2708 Custodian is requested to reflect the ongoing custodial duties required to meet enhanced sanitation standards implemented during and after the pandemic and the Division's continued focus on maintaining healthy and safe workplaces. The position performs full-time custodial functions, including routine and enhanced cleaning and disinfection of workspaces, restrooms, and common areas; proper use of custodial equipment and materials; and adherence to established sanitation protocols. These responsibilities fall outside the clerical and financial support scope of the 1630 Account Clerk classification and are fully aligned with the 2708 Custodian class. This position has historically been filled as an exempt-to-permanent custodial role, with the incumbent bringing over 10 years of experience performing these custodial duties, further supporting the need to permanently align the position with the appropriate custodial classification. This substitution ensures accurate classification and sustained custodial coverage to support Division facilities.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1822_C	Administrative Analyst	A	S	01112702-1				-	53,571	53,571			-	58,948	58,948	This substitution from 5601 Utility Analyst to 1822 Administrative Analyst is requested to align the position with the ongoing analytical and administrative functions performed within the Business Services unit. The position's scope includes analyzing and reporting on critical personnel activities such as health and safety training compliance, mandatory medical screenings, internal audits related to standby and other premium pays, payroll correction reporting, and fiscal analysis to monitor Division operating budget expenditures. These responsibilities require strong administrative, fiscal, and workforce analytics skills that are core to the 1822 Administrative Analyst classification and fall outside the regulatory, utility policy, and market analysis focus of the 5601 Utility Analyst class. In addition, the 1822 class series provides access to a broader, continuous candidate pool with variable skill sets better suited to meet the Division's evolving business services needs.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	A	R	01084958-1	1.00	-	(1.00)	179,956	-	(179,956)	1.00	-	(1.00)	192,723	-	(192,723)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1824_C	Principal Administrative Analyst	A	R	01084958-1				64,957	-	(64,957)				71,586	-	(71,586)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1824_C	Principal Administrative Analyst	A	S	01118006-1				-	64,957	64,957			-	71,586	71,586	This substitution from 7388 Utility Plumber to 1824 Principal Administrative Analyst is requested to align the position with its ongoing analytical, programmatic, and planning responsibilities supporting the Division's Asset Management Support team. The position performs planning and maintenance oversight of water utility facilities and vertical assets (pumps, valves, hydrants, motors, heavy equipment, etc.), conducts data analysis and programmatic planning to improve data integrity, and develops and implements data collection tools for the Computerized Maintenance Management System (CMMS), Geographical Information System (GIS), and other divisional databases. These duties require advanced analytical, programmatic, and administrative skills beyond the scope of the 7388 Utility Plumber classification. The 1824 Principal Administrative Analyst classification provides the appropriate level of responsibility, independent judgment, and expertise to support data-driven asset management, operational planning, and system optimization across the Division.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1842_C	Management Assistant	A	R	01043180-1	1.00	-	(1.00)	122,722	-	(122,722)	1.00	-	(1.00)	131,428	-	(131,428)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1842_C	Management Assistant	A	R	01043180-1				51,012	-	(51,012)				56,111	-	(56,111)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1942_C	Assistant Materials Coordinator	O	R	01127828-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1822_C	Administrative Analyst	A	S	01112702-1	-	1.00	1.00	-	133,340	133,340	-	1.00	1.00	-	142,800	142,800	This substitution from 5601 Utility Analyst to 1822 Administrative Analyst is requested to align the position with the ongoing analytical and administrative functions performed within the Business Services unit. The position's scope includes analyzing and reporting on critical personnel activities such as health and safety training compliance, mandatory medical screenings, internal audits related to standby and other premium pays, payroll correction reporting, and fiscal analysis to monitor Division operating budget expenditures. These responsibilities require strong administrative, fiscal, and workforce analytics skills that are core to the 1822 Administrative Analyst classification and fall outside the regulatory, utility policy, and market analysis focus of the 5601 Utility Analyst class. In addition, the 1822 class series provides access to a broader, continuous candidate pool with variable skill sets better suited to meet the Division's evolving business services needs.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1630_C	Account Clerk	A	S	01117840-1	1.00	-	(1.00)	88,472	-	(88,472)	1.00	-	(1.00)	94,749	-	(94,749)	This substitution from 1630 Account Clerk to 2708 Custodian is requested to reflect the ongoing custodial duties required to meet enhanced sanitation standards implemented during and after the pandemic and the Division's continued focus on maintaining healthy and safe workplaces. The position performs full-time custodial functions, including routine and enhanced cleaning and disinfection of workspaces, restrooms, and common areas; proper use of custodial equipment and materials; and adherence to established sanitation protocols. These responsibilities fall outside the clerical and financial support scope of the 1630 Account Clerk classification and are fully aligned with the 2708 Custodian class. This position has historically been filled as an exempt-to-permanent custodial role, with the incumbent bringing over 10 years of experience performing these custodial duties, further supporting the need to permanently align the position with the appropriate custodial classification. This substitution ensures accurate classification and sustained custodial coverage to support Division facilities.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	A	S	01118006-1	-	1.00	1.00	-	179,956	179,956	-	1.00	1.00	-	192,723	192,723	This substitution from 7388 Utility Plumber to 1824 Principal Administrative Analyst is requested to align the position with its ongoing analytical, programmatic, and planning responsibilities supporting the Division's Asset Management Support team. The position performs planning and maintenance oversight of water utility facilities and vertical assets (pumps, valves, hydrants, motors, heavy equipment, etc.), conducts data analysis and programmatic planning to improve data integrity, and develops and implements data collection tools for the Computerized Maintenance Management System (CMMS), Geographical Information System (GIS), and other divisional databases. These duties require advanced analytical, programmatic, and administrative skills beyond the scope of the 7388 Utility Plumber classification. The 1824 Principal Administrative Analyst classification provides the appropriate level of responsibility, independent judgment, and expertise to support data-driven asset management, operational planning, and system optimization across the Division.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP919358	-	1.68	1.68	-	237,868	237,868	-	1.68	1.68	-	237,869	237,869	Matching budget to projected needs
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP919358	-			-	98,283	98,283			-	103,893	103,893	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5010Salary		7343_C	Senior Stationary Engineer, Water Treatment Plant	A	S	01098860-1	-	1.00	1.00	-	162,132	162,132	-	1.00	1.00	-	173,635	173,635	This substitution from 7388 Utility Plumber to 7353 Senior Stationary Engineer, Water Treatment Plant is requested to support critical in-city water transmission and distribution operations. The position performs advanced operations and maintenance duties for essential facilities, including pump stations, water tanks, reservoirs, and associated buildings and grounds, requiring continuous monitoring of mechanical and electrical systems, response to alarms and emergencies, coordination of system operations, and performance of preventive and corrective maintenance to ensure uninterrupted water delivery. These responsibilities require a level of technical expertise, operational authority, and independent decision-making that exceed the scope of the 7388 Utility Plumber classification, which is primarily focused on installation and repair of piping systems. The 7353 classification is necessary to maintain qualified staffing for these critical facilities, ensure system reliability and safety, and restore operational capacity following prior position reductions, reducing risk to facility operations and maintenance continuity.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5010Salary		2708_C	Custodian	A	S	01099963-1	-	1.00	1.00	-	86,133	86,133	-	1.00	1.00	-	92,244	92,244	This substitution from 7514 General Laborer to 2708 Custodian is requested to address the Division's ongoing custodial workload resulting from increased sanitary and cleaning requirements implemented during and after the pandemic and the Division's long-term commitment to maintaining healthy workplaces. The position now performs regular custodial duties including enhanced cleaning and disinfection of occupied workspaces, restrooms, and common areas; proper handling of cleaning agents and equipment; and adherence to established sanitation standards that exceed the general labor scope of the 7514 job class. In addition, the Division's new headquarters building now under construction at 2000 Marin, anticipated to be completed in Fall 2028, will significantly increase total maintained square footage and require dedicated custodial coverage on a permanent basis. The 2708 Custodian classification is better aligned with these specialized, ongoing sanitation responsibilities and ensures consistent, safe, and effective maintenance of Division facilities.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5010Salary		7343_C	Senior Stationary Engineer, Water Treatment Plant	A	S	01110003-1	-	1.00	1.00	-	162,132	162,132	-	1.00	1.00	-	173,635	173,635	This substitution from 7388 Utility Plumber to 7353 Senior Stationary Engineer, Water Treatment Plant is requested to support critical in-city water transmission and distribution operations. The position performs advanced operations and maintenance duties for essential facilities, including pump stations, water tanks, reservoirs, and associated buildings and grounds, requiring continuous monitoring of mechanical and electrical systems, response to alarms and emergencies, coordination of system operations, and performance of preventive and corrective maintenance to ensure uninterrupted water delivery. These responsibilities require a level of technical expertise, operational authority, and independent decision-making that exceed the scope of the 7388 Utility Plumber classification, which is primarily focused on installation and repair of piping systems. The 7353 classification is necessary to maintain qualified staffing for these critical facilities, ensure system reliability and safety, and restore operational capacity following prior position reductions, reducing risk to facility operations and maintenance continuity.

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change	
																						Base FTE	27 Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5010Salary		0932_C	Manager IV	A	S	01065873-1	-	1.00	1.00	-	224,071	224,071	-	1.00	1.00	-	239,968	239,968	This substitution from 7250 Utility Supervisor II to Manager IV is requested to align the position with its expanded managerial and strategic responsibilities within the San Francisco Water Division. The newly created position will manage stationary engineers, landscape maintenance professionals, and custodial staff, while developing, implementing, and overseeing service and maintenance contracts, including the relocation of the Division's headquarters from 1990 Newcomb to 200 Marin in 2028, as well as ongoing contracts such as elevator maintenance, HVAC, fire system testing, defibrillators, and window washing. The position will also collaborate with maintenance supervisors and program managers to support facility improvements and upgrades, provide budget oversight, and contribute to capital planning and project implementation during planning and development phases. These duties require high-level management, program oversight, contract administration, and strategic planning skills that exceed the scope of the 7250 Utility Supervisor II classification, making the Manager IV classification appropriate to ensure operational continuity, effective facility management, and alignment with organizational goals.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe		0932_C	Manager IV	A	S	01065873-1	-			-	80,017	80,017	-			-	88,044	88,044	This substitution from 7250 Utility Supervisor II to Manager IV is requested to align the position with its expanded managerial and strategic responsibilities within the San Francisco Water Division. The newly created position will manage stationary engineers, landscape maintenance professionals, and custodial staff, while developing, implementing, and overseeing service and maintenance contracts, including the relocation of the Division's headquarters from 1990 Newcomb to 200 Marin in 2028, as well as ongoing contracts such as elevator maintenance, HVAC, fire system testing, defibrillators, and window washing. The position will also collaborate with maintenance supervisors and program managers to support facility improvements and upgrades, provide budget oversight, and contribute to capital planning and project implementation during planning and development phases. These duties require high-level management, program oversight, contract administration, and strategic planning skills that exceed the scope of the 7250 Utility Supervisor II classification, making the Manager IV classification appropriate to ensure operational continuity, effective facility management, and alignment with organizational goals.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe		2708_C	Custodian	A	S	01099963-1	-			-	42,198	42,198	-			-	46,334	46,334	This substitution from 7514 General Laborer to 2708 Custodian is requested to address the Division's ongoing custodial workload resulting from increased sanitary and cleaning requirements implemented during and after the pandemic and the Division's long-term commitment to maintaining healthy workplaces. The position now performs regular custodial duties including enhanced cleaning and disinfection of occupied workspaces, restrooms, and common areas; proper handling of cleaning agents and equipment; and adherence to established sanitation standards that exceed the general labor scope of the 7514 job class. In addition, the Division's new headquarters building now under construction at 2000 Marin, anticipated to be completed in Fall 2028, will significantly increase total maintained square footage and require dedicated custodial coverage on a permanent basis. The 2708 Custodian classification is better aligned with these specialized, ongoing sanitation responsibilities and ensures consistent, safe, and effective maintenance of Division facilities.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe		2708_C	Custodian	A	S	01117840-1	-			-	42,198	42,198	-			-	46,334	46,334	This substitution from 1630 Account Clerk to 2708 Custodian is requested to reflect the ongoing custodial duties required to meet enhanced sanitation standards implemented during and after the pandemic and the Division's continued focus on maintaining healthy and safe workplaces. The position performs full-time custodial functions, including routine and enhanced cleaning and disinfection of workspaces, restrooms, and common areas; proper use of custodial equipment and materials; and adherence to established sanitation protocols. These responsibilities fall outside the clerical and financial support scope of the 1630 Account Clerk classification and are fully aligned with the 2708 Custodian class. This position has historically been filled as an exempt-to-permanent custodial role, with the incumbent bringing over 10 years of experience performing these custodial duties, further supporting the need to permanently align the position with the appropriate custodial classification. This substitution ensures accurate classification and sustained custodial coverage to support Division facilities.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5010Salary		3422_C	Park Section Supervisor	A	R	01085483-1	-	1.00	1.00	-	124,818	124,818	-	1.00	1.00	-	133,673	133,673	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe		3422_C	Park Section Supervisor	A	R	01085483-1	-			-	51,773	51,773	-			-	56,945	56,945	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe		7343_C	Senior Stationary Engineer, Water Treatment Plant	A	S	01098860-1	-			-	63,379	63,379	-			-	69,772	69,772	This substitution from 7388 Utility Plumber to 7353 Senior Stationary Engineer, Water Treatment Plant is requested to support critical in-city water transmission and distribution operations. The position performs advanced operations and maintenance duties for essential facilities, including pump stations, water tanks, reservoirs, and associated buildings and grounds, requiring continuous monitoring of mechanical and electrical systems, response to alarms and emergencies, coordination of system operations, and performance of preventive and corrective maintenance to ensure uninterrupted water delivery. These responsibilities require a level of technical expertise, operational authority, and independent decision-making that exceed the scope of the 7388 Utility Plumber classification, which is primarily focused on installation and repair of piping systems. The 7353 classification is necessary to maintain qualified staffing for these critical facilities, ensure system reliability and safety, and restore operational capacity following prior position reductions, reducing risk to facility operations and maintenance continuity.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe		7343_C	Senior Stationary Engineer, Water Treatment Plant	A	S	01110003-1	-			-	63,379	63,379	-			-	69,772	69,772	This substitution from 7388 Utility Plumber to 7353 Senior Stationary Engineer, Water Treatment Plant is requested to support critical in-city water transmission and distribution operations. The position performs advanced operations and maintenance duties for essential facilities, including pump stations, water tanks, reservoirs, and associated buildings and grounds, requiring continuous monitoring of mechanical and electrical systems, response to alarms and emergencies, coordination of system operations, and performance of preventive and corrective maintenance to ensure uninterrupted water delivery. These responsibilities require a level of technical expertise, operational authority, and independent decision-making that exceed the scope of the 7388 Utility Plumber classification, which is primarily focused on installation and repair of piping systems. The 7353 classification is necessary to maintain qualified staffing for these critical facilities, ensure system reliability and safety, and restore operational capacity following prior position reductions, reducing risk to facility operations and maintenance continuity.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5010Salary		2708_C	Custodian	A	S	01117840-1	-	1.00	1.00	-	86,133	86,133	-	1.00	1.00	-	92,244	92,244	This substitution from 1630 Account Clerk to 2708 Custodian is requested to reflect the ongoing custodial duties required to meet enhanced sanitation standards implemented during and after the pandemic and the Division's continued focus on maintaining healthy and safe workplaces. The position performs full-time custodial functions, including routine and enhanced cleaning and disinfection of workspaces, restrooms, and common areas; proper use of custodial equipment and materials; and adherence to established sanitation protocols. These responsibilities fall outside the clerical and financial support scope of the 1630 Account Clerk classification and are fully aligned with the 2708 Custodian class. This position has historically been filled as an exempt-to-permanent custodial role, with the incumbent bringing over 10 years of experience performing these custodial duties, further supporting the need to permanently align the position with the appropriate custodial classification. This substitution ensures accurate classification and sustained custodial coverage to support Division facilities.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP165425	-	(1.52)	(1.52)	-	(214,978)	(214,978)	-	(1.52)	(1.52)	-	(214,979)	(214,979)	Matching budget to projected needs		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Ctrl	10029998-0016	UW Water Distribution	Pump Stations	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP165425	-			-	(88,841)	(88,841)	-			-	(93,913)	(93,913)	Matching budget to projected needs		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		0922_C	Manager I	A	R	01109999-1	1.00	-	(1.00)	180,332	-	(180,332)	1.00	-	(1.00)	193,126	-	(193,126)	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		0922_C	Manager I	A	R	01109999-1			72,025	-	(72,025)			79,297	-	(79,297)	Reassignment to reflect the current/intended working department of this position.				
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1822_C	Administrative Analyst	O	R	01096073-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1824_C	Principal Administrative Analyst	A	R	01084958-1	-	1.00	1.00	-	179,956	179,956	-	1.00	1.00	-	192,723	192,723	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1824_C	Principal Administrative Analyst	A	R	01084958-1	-			-	64,957	64,957	-			-	71,586	71,586	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		5203_C	Assistant Engineer	O	S	01117473-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	-	This substitution from 5203 Assistant Engineer to 5207 Associate Engineer is requested to establish a flex-up position within the Asset Management Services unit. The position allows a lower-level Assistant Engineer to progressively assume Associate Engineer duties while developing technical expertise in mechanical engineering for water utility facility assets, including pumps, valves, hydrants, and associated infrastructure, rather than pipeline or civil engineering work. The role provides direct support to maintenance managers, assisting with reporting, operational planning, and oversight of facility assets, while enabling the employee to gain the skills necessary for PE licensure. The 5207 classification provides the appropriate level of responsibility, independent judgment, and flexibility for skill development, addressing the Division's increased need for licensed engineering support in asset management and specialized facility maintenance.

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	\$ 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	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			5207_C	Associate Engineer	O	S	01117473-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	This substitution from 5203 Assistant Engineer to 5207 Associate Engineer is requested to establish a flex-up position within the Asset Management Services unit. The position allows a lower-level Assistant Engineer to progressively assume Associate Engineer duties while developing technical expertise in mechanical engineering for water utility facility assets, including pumps, valves, hydrants, and associated infrastructure, rather than pipeline or civil engineering work. The role provides direct support to maintenance managers, assisting with reporting, operational planning, and oversight of facility assets, while enabling the employee to gain the skills necessary for PE licensure. The 5207 classification provides the appropriate level of responsibility, independent judgment, and flexibility for skill development, addressing the Division's increased need for licensed engineering support in asset management and specialized facility maintenance.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			5207_C	Associate Engineer	O	R	01140489-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			5211_C	Engineer/Architect/Landscape Architect Senior	O	R	01147456-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			5241_C	Engineer	A	R	01070128-1	0.50	1.00	0.50	108,312	216,624	108,312	0.50	1.00	0.50	115,996	231,993	115,997	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe			5241_C	Engineer	A	R	01070128-1				35,961	71,922	35,961				39,583	79,166	39,583	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			5601_C	Utility Analyst	A	R	01061808-1	0.80	1.00	0.20	107,661	134,577	26,916	0.80	1.00	0.20	115,299	144,124	28,825	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe			5601_C	Utility Analyst	A	R	01061808-1				43,912	54,889	10,977				48,309	60,386	12,077	Reassignment to reflect the current/intended working department of this position.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			6316_C	Construction Inspector	O	R	01144102-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	- Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			6319_C	Senior Contruction Inspector	O	S	010702229-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- This substitution from 7388 Utility Plumber to 6319 Senior Construction Inspector is requested to align the position with its ongoing supervisory and technical responsibilities for complex construction projects managed by the Division. The position supervises subordinate Construction Inspectors, ensures quality assurance and compliance with contract specifications, performs highly technical inspections of civil, mechanical, and electrical construction activities, and manages projects including the Lead User Service Line Program (LSLR), Emergency Fire Water System (EFWS), Linear Asset Management Program (LAMP) and the City's potable water distribution system. Duties include reviewing plans, specifications, submittals, and change orders; resolving disputes and public complaints; maintaining project documentation and controls; and performing QA/QC for as-builts, chlorination drawings, progress payments, and change orders. These responsibilities require advanced construction knowledge, supervisory authority, independent judgment, and technical expertise that are beyond the scope of the 7388 Utility Plumber classification, making the 6319 Senior Construction Inspector classification the appropriate alignment for these critical, complex, and high-visibility construction oversight functions.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead	5010Salary			5241_C	Engineer	A	R	01070128-1	0.50	-	(0.50)	108,312	-	(108,312)	0.50	-	(0.50)	115,996	-	(115,996)	Realigning Position to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead	5130Fringe			5241_C	Engineer	A	R	01070128-1				35,961	-	(35,961)				39,583	-	(39,583)	Realigning Position to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead	5010Salary			5601_C	Utility Analyst	A	R	01061808-1	0.20	-	(0.20)	26,915	-	(26,915)	0.20	-	(0.20)	28,825	-	(28,825)	Realigning Position to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	26000	WTR Work Order	10021056-0001	UH Tida - Technical Review - C	Tida - Technical Review - Cdd	10002	Interdepartmental-Overhead	5130Fringe			5601_C	Utility Analyst	A	R	01061808-1				10,977	-	(10,977)				12,076	-	(12,076)	Realigning Position to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			5207_C	Associate Engineer	O	S	01132401-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	- This substitution from 5207 Associate Engineer to 5602 Utility Specialist is requested to better align the position with its primary responsibilities within the Construction and Operations Support Team (COST). The role focuses on planning and scheduling operations, tracking project costs and schedules, analyzing technical and financial data, developing operational and capital plans, and supporting regulatory compliance, rather than performing core engineering design or technical calculations. The 5602 Utility Specialist classification is better suited to these analytical, programmatic, and policy-focused duties, providing the appropriate classification for independent analysis, operational planning, and strategic support. Substituting the 5207 with a 5602 ensures the position's classification accurately reflects the work performed, supports consistent application of linear asset management best practices and aligns staff responsibilities with Division strategic objectives without over-classifying analytical duties as engineering work.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			9993M_C	Attrition Savings - Miscellaneous	S		NEWP114543	-	(0.61)	(0.61)	-	(86,182)	(86,182)	-	(0.61)	(0.61)	-	(86,182)	(86,182)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe			9993M_C	Attrition Savings - Miscellaneous	S		NEWP114543	-			-	(35,730)	(35,730)	-			-	(37,773)	(37,773)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			6319_C	Senior Contruction Inspector	O	S	01135060-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- This substitution from 7388 Utility Plumber to 6319 Senior Construction Inspector is requested to align the position with its ongoing supervisory and technical responsibilities for complex construction projects managed by the Division. The position supervises subordinate Construction Inspectors, ensures quality assurance and compliance with contract specifications, performs highly technical inspections of civil, mechanical, and electrical construction activities, and manages projects including the Lead User Service Line Program (LSLR), Emergency Fire Water System (EFWS), Linear Asset Management Program (LAMP) and the City's potable water distribution system. Duties include reviewing plans, specifications, submittals, and change orders; resolving disputes and public complaints; maintaining project documentation and controls; and performing QA/QC for as-builts, chlorination drawings, progress payments, and change orders. These responsibilities require advanced construction knowledge, supervisory authority, independent judgment, and technical expertise that are beyond the scope of the 7388 Utility Plumber classification, making the 6319 Senior Construction Inspector classification the appropriate alignment for these critical, complex, and high-visibility construction oversight functions.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			5211_C	Engineer/Architect/Landscape Architect Senior	O	S	01143060-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- This position substitution is to align the working class with the budgeted class to reflect job duties and scope of the position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			5241_C	Engineer	O	S	01143060-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	- This position substitution is to align the working class with the budgeted class to reflect job duties and scope of the position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232406	WTR0304 CDD Engineering	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			1823_C	Senior Administrative Analyst	O	S	01148497-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	- This substitution from 7388 Utility Plumber to 1823 Senior Administrative Analyst is requested to align the position with its ongoing analytical and administrative responsibilities supporting the Division's Engineering Planning, Hydraulics, and Design teams. The position performs PeopleSoft Analytics reporting and analysis related to contract work, conducts planning and analysis for customer new service installations and miscellaneous services, and prepares cost estimates for interdepartmental work involving relocation of water distribution infrastructure. These duties require advanced analytical, financial, and programmatic skills beyond the scope of the 7388 Utility Plumber classification, and the 1823 Senior Administrative Analyst classification provides the appropriate level of responsibility and expertise to support operational planning, resource allocation, and informed decision-making for the Division's engineering and design programs.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0303 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			7388_C	Utility Plumber	A	S	01098860-1	1.00	-	(1.00)	156,594	-	(156,594)	1.00	-	(1.00)	167,704	-	(167,704)	This substitution from 7388 Utility Plumber to 7353 Senior Stationary Engineer, Water Treatment Plant is requested to support critical in-city water transmission and distribution operations. The position performs advanced operations and maintenance duties for essential facilities, including pump stations, water tanks, reservoirs, and associated buildings and grounds, requiring continuous monitoring of mechanical and electrical systems, response to alarms and emergencies, coordination of system operations, and performance of preventive and corrective maintenance to ensure uninterrupted water delivery. These responsibilities require a level of technical expertise, operational authority, and independent decision-making that exceed the scope of the 7388 Utility Plumber classification, which is primarily focused on installation and repair of piping systems. The 7353 classification is necessary to maintain qualified staffing for these critical facilities, ensure system reliability and safety, and restore operational capacity following prior position reductions, reducing risk to facility operations and maintenance continuity.	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0303 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary			7514_C	General Laborer	A	S	01099963-1	1.00	-	(1.00)	97,290	-	(97,290)	1.00	-	(1.00)	104,193	-	(104,193)	This substitution from 7514 General Laborer to 2708 Custodian is requested to address the Division's ongoing custodial workload resulting from increased sanitary and cleaning requirements implemented during and after the pandemic and the Division's long-term commitment to maintaining healthy workplaces. The position now performs regular custodial duties including enhanced cleaning and disinfection of occupied workspaces, restrooms, and common areas; proper handling of cleaning agents and equipment; and adherence to established sanitation standards that exceed the general labor scope of the 7514 job class. In addition, the Division's new headquarters building now under construction at 2000 Marin, anticipated to be completed in Fall 2028, will significantly increase total maintained square footage and require dedicated custodial coverage on a permanent basis. The 2708 Custodian classification is better aligned with these specialized, ongoing sanitation responsibilities and ensures consistent, safe, and effective maintenance of Division facilities.	

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change			
																						Base FTE	27 Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount				
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5010Salary		7388_C	Utility Plumber	A	S	01110003-1	1.00	-	(1.00)	156,594	-	(156,594)	1.00	-	(1.00)	167,704	-	(167,704)	This substitution from 7388 Utility Plumber to 7353 Senior Stationary Engineer, Water Treatment Plant is requested to support critical in-city water transmission and distribution operations. The position performs advanced operations and maintenance duties for essential facilities, including pump stations, water tanks, reservoirs, and associated buildings and grounds, requiring continuous monitoring of mechanical and electrical systems, response to alarms and emergencies, coordination of system operations, and performance of preventive and corrective maintenance to ensure uninterrupted water delivery. These responsibilities require a level of technical expertise, operational authority, and independent decision-making that exceed the scope of the 7388 Utility Plumber classification, which is primarily focused on installation and repair of piping systems. The 7353 classification is necessary to maintain qualified staffing for these critical facilities, ensure system reliability and safety, and restore operational capacity following prior position reductions, reducing risk to facility operations and maintenance continuity.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7388_C	Utility Plumber	A	S	01118006-1	1.00	-	(1.00)	156,594	-	(156,594)	1.00	-	(1.00)	167,704	-	(167,704)	This substitution from 7388 Utility Plumber to 1824 Principal Administrative Analyst is requested to align the position with its ongoing analytical, programmatic, and planning responsibilities supporting the Division's Asset Management Support team. The position performs planning and maintenance oversight of water utility facilities and vertical assets (pumps, valves, hydrants, motors, heavy equipment, etc.), conducts data analysis and programmatic planning to improve data integrity, and develops and implements data collection tools for the Computerized Maintenance Management System (CMMS), Geographical Information System (GIS), and other divisional databases. These duties require advanced analytical, programmatic, and administrative skills beyond the scope of the 7388 Utility Plumber classification. The 1824 Principal Administrative Analyst classification provides the appropriate level of responsibility, independent judgment, and expertise to support data-driven asset management, operational planning, and system optimization across the Division.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1478_C	Utility Services Representative	A	R	01127261-1	1.00	-	(1.00)	106,565	-	(106,565)	1.00	-	(1.00)	114,125	-	(114,125)	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1478_C	Utility Services Representative	A	R	01127261-1	-	-	-	47,121	-	(47,121)	-	-	-	51,793	-	(51,793)	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1822_C	Administrative Analyst	O	R	01096073-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1842_C	Management Assistant	A	R	01043180-1	-	1.00	1.00	-	122,722	122,722	-	1.00	1.00	-	131,428	131,428	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		1842_C	Management Assistant	A	R	01043180-1	-	-	-	-	51,012	51,012	-	-	-	-	56,111	56,111	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		1942_C	Assistant Materials Coordinator	O	R	01127828-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		5207_C	Associate Engineer	O	R	01140489-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	O	R	01147456-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	-	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		5601_C	Utility Analyst	A	S	01119075-1	-	-	-	54,889	-	(54,889)	-	-	-	60,386	-	(60,386)	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		6318_C	Construction Inspector	O	R	01144102-1	-	1.00	1.00	-	-	-	-	1.00	1.00	-	-	-	-	Reassignment to reflect the current/intended working department of this position.		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7250_C	Utility Plumber Supervisor I	A	S	01065873-1	1.00	-	(1.00)	176,057	-	(176,057)	1.00	-	(1.00)	188,548	-	(188,548)	This substitution from 7250 Utility Supervisor II to Manager IV is requested to align the position with its expanded managerial and strategic responsibilities within the San Francisco Water Division. The newly created position will manage stationary engineers, landscape maintenance professionals, and custodial staff, while developing, implementing, and overseeing service and maintenance contracts, including the relocation of the Division's headquarters from 1990 Newcomb to 200 Marin in 2028, as well as ongoing contracts such as elevator maintenance, HVAC, fire system testing, defibrillators, and window washing. The position will also collaborate with maintenance supervisors and program managers to support facility improvements and upgrades, provide budget oversight, and contribute to capital planning and project implementation during planning and development phases. These duties require high-level management, program oversight, contract administration, and strategic planning skills that exceed the scope of the 7250 Utility Supervisor II classification, making the Manager IV classification appropriate to ensure operational continuity, effective facility management, and alignment with organizational goals.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7250_C	Utility Plumber Supervisor I	A	R	01123598-1	-	1.00	1.00	-	176,057	176,057	-	1.00	1.00	-	188,548	188,548	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7250_C	Utility Plumber Supervisor I	A	S	01065873-1	-	-	-	68,387	-	(68,387)	-	-	-	75,294	-	(75,294)	This substitution from 7250 Utility Supervisor II to Manager IV is requested to align the position with its expanded managerial and strategic responsibilities within the San Francisco Water Division. The newly created position will manage stationary engineers, landscape maintenance professionals, and custodial staff, while developing, implementing, and overseeing service and maintenance contracts, including the relocation of the Division's headquarters from 1990 Newcomb to 200 Marin in 2028, as well as ongoing contracts such as elevator maintenance, HVAC, fire system testing, defibrillators, and window washing. The position will also collaborate with maintenance supervisors and program managers to support facility improvements and upgrades, provide budget oversight, and contribute to capital planning and project implementation during planning and development phases. These duties require high-level management, program oversight, contract administration, and strategic planning skills that exceed the scope of the 7250 Utility Supervisor II classification, making the Manager IV classification appropriate to ensure operational continuity, effective facility management, and alignment with organizational goals.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		7250_C	Utility Plumber Supervisor I	A	R	01123598-1	-	-	-	-	68,387	68,387	-	-	-	-	75,294	75,294	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7388_C	Utility Plumber	A	R	01110001-1	-	1.00	1.00	-	156,594	156,594	-	1.00	1.00	-	167,704	167,704	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7388_C	Utility Plumber	A	R	01110005-1	-	1.00	1.00	-	156,594	156,594	-	1.00	1.00	-	167,704	167,704	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7388_C	Utility Plumber	A	R	01110007-1	-	1.00	1.00	-	156,594	156,594	-	1.00	1.00	-	167,704	167,704	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		5601_C	Utility Analyst	A	S	01119075-1	1.00	-	(1.00)	134,577	-	(134,577)	1.00	-	(1.00)	144,124	-	(144,124)	This position substitution is to align the working class with the budgeted class to reflect job duties and scope of the position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7388_C	Utility Plumber	A	R	01124190-1	-	1.00	1.00	-	156,594	156,594	-	1.00	1.00	-	167,704	167,704	Reassignment to reflect the current/intended working department of this position.			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7388_C	Utility Plumber	A	R	01129047-1</																

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 20
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	-------

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
																						Base FTE	27 Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP229253				8,317	8,317			8,317		8,317	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP808076		-	21,625	21,625				-	21,625	21,625	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP034069		-	75,220	75,220				-	75,222	75,222	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		PREMM_E	Premium Pay - Miscellaneous	S		NEWP034069		-	6,507	6,507				-	6,507	6,507	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP500853	-	0.09	0.09	-	12,860	12,860	-	0.09	0.09	-	12,911	12,911	Correcting cost center for the department
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP500853		-	1,112	1,112				-	1,116	1,116	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5010Salary		HOLIM_E	Holiday Pay - Miscellaneous	S		NEWP142048		-	(8,119)	(8,119)				-	(8,119)	(8,119)	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe		HOLIM_E	Holiday Pay - Miscellaneous	S		NEWP142048		-	(703)	(703)				-	(703)	(703)	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5010Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP096598		-	-	-				-	1	1	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5010Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP551811		-	(96,165)	(96,165)				-	(96,167)	(96,167)	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe		OVERM_E	Overtime - Miscellaneous	S		NEWP551811		-	(8,317)	(8,317)				-	(8,317)	(8,317)	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5010Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP392873		-	(75,220)	(75,220)				-	(75,222)	(75,222)	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5010Salary		PREMM_E	Premium Pay - Miscellaneous	S		NEWP737793		-	-	-				-	1	1	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe		PREMM_E	Premium Pay - Miscellaneous	S		NEWP392873		-	(6,507)	(6,507)				-	(6,507)	(6,507)	Correcting cost center for the department		
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP337233	-	(0.09)	(0.09)	-	(12,860)	(12,860)	-	(0.09)	(0.09)	-	(12,911)	(12,911)	Correcting cost center for the department
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP455403		-	-	-				-	1	1			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0008	UW Water Distribution	Auxiliary Water Supply System	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP337233		-	(1,112)	(1,112)				-	(1,116)	(1,116)			
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Const & Maint	25940	WTR Op Annual Account Ctrl	10029998-0006	UW Water Distribution	Potable Distribution System	10000	Operating	5010Salary		7388_C	Utility Plumber	O	S	01148497-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	This substitution from 7388 Utility Plumber to 1823 Senior Administrative Analyst is requested to align the position with its ongoing analytical and administrative responsibilities supporting the Division's Engineering Planning, Hydraulics, and Design teams. The position performs PeopleSoft Analytics reporting and analysis related to contract work, conducts planning and analysis for customer new service installations and miscellaneous services, and prepares cost estimates for interdepartmental work involving relocation of water distribution infrastructure. These duties require advanced analytical, financial, and programmatic skills beyond the scope of the 7388 Utility Plumber classification, and the 1823 Senior Administrative Analyst classification provides the appropriate level of responsibility and expertise to support operational planning, resource allocation, and informed decision-making for the Division's engineering and design programs.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		1632_C	Senior Account Clerk	A	S	01118415-1	1.00	-	(1.00)	102,398	-	(102,398)	1.00	-	(1.00)	109,663	-	(109,663)	This position processes and facilitates all accounts payable tasks for the Water Quality Division, enabling the goals and objectives of its yearly \$1.2M+ Materials & Supplies budget and \$3M+ Non-Personnel Services budget, involving complex transactions and payment processes for a variety of long term equipment and assets needing service and maintenance planning/payment, technology related resources, and other specialized purchases and services requiring an in depth knowledge on complex accounting methods, policies, and principles. With the accounting challenge presented by Water Quality Division not only covering an extensive geographical range of work groups, but also the wide scope of core functions demanding several unique forms of operational support from the budget, such as time sensitive and reliable materials & supplies for both environmental laboratory and sample monitoring efficiency, and technically specified procurements for engineering to support regulatory compliance and water quality optimization. The complicated and nuanced nature of supporting our operations from an accounts payable perspective calls not only for effective communication and relationship building with a broad range of department staff, strong prioritization, organizational, and planning skills, but also an advanced comprehension of the laws, regulations, and ordinances related to accounting operations. While this position is Water Quality's only full-time Accounts Payable staff, this position is also responsible for assigning tasks, training, and evaluating the work of other Business Services staff that assist with accounts payable functions, especially during peak critical processing periods such as fiscal year ends, fiscal year beginnings, and quarterly close-outs and drawdowns. This position also works closely with and guides the full-time 1950 Assistant Purchaser and 1404 Clerk to ensure appropriate 3-way matching, and tax applicability.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		1634_C	Principal Account Clerk	A	S	01118415-1	-	1.00	1.00	-	115,732	115,732	-	1.00	1.00	-	123,943	123,943	This position processes and facilitates all accounts payable tasks for the Water Quality Division, enabling the goals and objectives of its yearly \$1.2M+ Materials & Supplies budget and \$3M+ Non-Personnel Services budget, involving complex transactions and payment processes for a variety of long term equipment and assets needing service and maintenance planning/payment, technology related resources, and other specialized purchases and services requiring an in depth knowledge on complex accounting methods, policies, and principles. With the accounting challenge presented by Water Quality Division not only covering an extensive geographical range of work groups, but also the wide scope of core functions demanding several unique forms of operational support from the budget, such as time sensitive and reliable materials & supplies for both environmental laboratory and sample monitoring efficiency, and technically specified procurements for engineering to support regulatory compliance and water quality optimization. The complicated and nuanced nature of supporting our operations from an accounts payable perspective calls not only for effective communication and relationship building with a broad range of department staff, strong prioritization, organizational, and planning skills, but also an advanced comprehension of the laws, regulations, and ordinances related to accounting operations. While this position is Water Quality's only full-time Accounts Payable staff, this position is also responsible for assigning tasks, training, and evaluating the work of other Business Services staff that assist with accounts payable functions, especially during peak critical processing periods such as fiscal year ends, fiscal year beginnings, and quarterly close-outs and drawdowns. This position also works closely with and guides the full-time 1950 Assistant Purchaser and 1404 Clerk to ensure appropriate 3-way matching, and tax applicability.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		1632_C	Senior Account Clerk	A	S	01118415-1				46,117	-	(46,117)			50,679	-	(50,679)	This position processes and facilitates all accounts payable tasks for the Water Quality Division, enabling the goals and objectives of its yearly \$1.2M+ Materials & Supplies budget and \$3M+ Non-Personnel Services budget, involving complex transactions and payment processes for a variety of long term equipment and assets needing service and maintenance planning/payment, technology related resources, and other specialized purchases and services requiring an in depth knowledge on complex accounting methods, policies, and principles. With the accounting challenge presented by Water Quality Division not only covering an extensive geographical range of work groups, but also the wide scope of core functions demanding several unique forms of operational support from the budget, such as time sensitive and reliable materials & supplies for both environmental laboratory and sample monitoring efficiency, and technically specified procurements for engineering to support regulatory compliance and water quality optimization. The complicated and nuanced nature of supporting our operations from an accounts payable perspective calls not only for effective communication and relationship building with a broad range of department staff, strong prioritization, organizational, and planning skills, but also an advanced comprehension of the laws, regulations, and ordinances related to accounting operations. While this position is Water Quality's only full-time Accounts Payable staff, this position is also responsible for assigning tasks, training, and evaluating the work of other Business Services staff that assist with accounts payable functions, especially during peak critical processing periods such as fiscal year ends, fiscal year beginnings, and quarterly close-outs and drawdowns. This position also works closely with and guides the full-time 1950 Assistant Purchaser and 1404 Clerk to ensure appropriate 3-way matching, and tax applicability.	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		1634_C	Principal Account Clerk	A	S	01118415-1				-	49,329	49,329			-	54,242	54,242	This position processes and facilitates all accounts payable tasks for the Water Quality Division, enabling the goals and objectives of its yearly \$1.2M+ Materials & Supplies budget and \$3M+ Non-Personnel Services budget, involving complex transactions and payment processes for a variety of long term equipment and assets needing service and maintenance planning/payment, technology related resources, and other specialized purchases and services requiring an in depth knowledge on complex accounting methods, policies, and principles. With the accounting challenge presented by Water Quality Division not only covering an extensive geographical range of work groups, but also the wide scope of core functions demanding several unique forms of operational support from the budget, such as time sensitive and reliable materials & supplies for both environmental laboratory and sample monitoring efficiency, and technically specified procurements for engineering to support regulatory compliance and water quality optimization. The complicated and nuanced nature of supporting our operations from an accounts payable perspective calls not only for effective communication and relationship building with a broad range of department staff, strong prioritization, organizational, and planning skills, but also an advanced comprehension of the laws, regulations, and ordinances related to accounting operations. While this position is Water Quality's only full-time Accounts Payable staff, this position is also responsible for assigning tasks, training, and evaluating the work of other Business Services staff that assist with accounts payable functions, especially during peak critical processing periods such as fiscal year ends, fiscal year beginnings, and quarterly close-outs and drawdowns. This position also works closely with and guides the full-time 1950 Assistant Purchaser and 1404 Clerk to ensure appropriate 3-way matching, and tax applicability.	

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	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	O	S	01090088-1	1.00	1.00	-	-	-	-	1.00	-	(1.00)	-	-	-	This substitution is needed to complete the formation of the WQ Capital Programs group, which merged the WQ CIP section with WQ Engineering's Special Projects group to form a new section that is responsible for environmental, civil, and software engineering projects and programs. A 5212 is required to provide a clear organizational structure as well as manager with a diverse set of experience.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		5241_C	Engineer	O	R	01091807-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP309728	-	1.23	1.23	-	175,000	175,000	-	1.24	1.24	-	175,000	175,000	Matching budget to projected needs
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232415	WTR0401 WQD Administration	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP309728	-		-	72,343	72,343	-			-	76,474	76,474	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		2482_C	Water Quality Technician III	A	R	01156783-1	1.00	-	(1.00)	135,652	-	(135,652)	1.00	-	(1.00)	145,276	-	(145,276)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		2482_C	Water Quality Technician III	A	R	01156783-1				55,148	-	(55,148)				60,674	-	(60,674)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		5148_C	Water Operations Analyst	A	R	01084128-1	1.00	-	(1.00)	197,591	-	(197,591)	1.00	-	(1.00)	211,609	-	(211,609)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		5148_C	Water Operations Analyst	A	R	01084128-1				71,238	-	(71,238)				78,299	-	(78,299)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		5203_C	Assistant Engineer	A	R	01132348-1	1.00	-	(1.00)	160,734	-	(160,734)	1.00	-	(1.00)	172,137	-	(172,137)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		5203_C	Assistant Engineer	A	R	01132348-1				60,420	-	(60,420)				66,548	-	(66,548)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		5207_C	Associate Engineer	A	R	01107263-1	1.00	-	(1.00)	190,682	-	(190,682)	1.00	-	(1.00)	204,210	-	(204,210)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		5207_C	Associate Engineer	A	R	01107263-1				67,406	-	(67,406)				74,090	-	(74,090)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		5211_C	Engineer/Architect/Landscape Architect Senior	O	R	01080851-1	1.00	-	(1.00)	-	-	-	1.00	-	(1.00)	-	-	-	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		5241_C	Engineer	A	R	01062022-1	1.00	-	(1.00)	216,624	-	(216,624)	1.00	-	(1.00)	231,993	-	(231,993)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		5241_C	Engineer	A	R	01156789-1	1.00	-	(1.00)	216,624	-	(216,624)	1.00	-	(1.00)	231,993	-	(231,993)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		5241_C	Engineer	A	R	01062022-1				71,922	-	(71,922)				79,166	-	(79,166)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		5241_C	Engineer	A	R	01156789-1				71,922	-	(71,922)				79,166	-	(79,166)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		7317_C	Senior Water Service Inspector	A	R	01156793-1	1.00	-	(1.00)	182,994	-	(182,994)	1.00	-	(1.00)	195,976	-	(195,976)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		7317_C	Senior Water Service Inspector	A	R	01156793-1				70,024	-	(70,024)				77,113	-	(77,113)	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP357379	-	0.57	0.57	-	81,108	81,108	-	0.57	0.57	-	81,108	81,108	Matching budget to projected needs
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232416	WTR0402 WQD Engineering	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP357379	-		-	33,528	33,528	-			-	35,442	35,442	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		0932_C	Manager IV	A	N	NEWP857259	-		-	65,010	65,010	-			-	88,044	88,044	This position will develop, manage, and oversee implementation of a new program to address the State Water Resource Control Board's new Cross Connection Control (CCC) requirements related to hazard assessments and upgrading backflow protection on fire service connections, and incorporating new regulatory compliance measures into our existing operations. It's projected that compliance with the new requirements will cost ~\$100M over the next 20 years to complete the upgrade of backflow protection on fire services (4,237 connections) and hydrants, with an approved capital budget amount of \$35M over the next 10 years. The backflow protection upgrades on fire services will require significant time, effort, and coordination between the Water Quality Division, San Francisco Water Division, San Francisco Fire Department, San Francisco Department of Building Inspection, contractors, and customers/building owners. The new regulations also require the San Francisco Public Utilities Commission to review all service connections (~188,000) to properties in San Francisco, as well as the eight other water systems under SFPUC's control, to evaluate potential hazards to the public drinking water distribution system arising from activities on user premises. If user premises present a risk of contamination or pollution to the public drinking water supply, the SFPUC must ensure that users install backflow protection. Effective compliance management will require substantial communication with customers, site visits by Water Service Inspectors, active monitoring and reporting of hazard assessment program progress, and enforcement efforts when customers do not comply, all of which require extensive involvement from internal WQD staff, SFPUC ITS and Communications staff, the City Attorney's Office, and consultants to develop public outreach plans and materials to residential, commercial, industrial, and City customers. SFPUC has submitted a plan to the SWRCB with deadlines for completing hazard assessments by 2049, ensuring backflow prevention assemblies on all dedicated fire services by 2044, and upgrading temporary protection on hydrants by mid-2027. The requested 0932 Manager IV classification is appropriate as this position will be expected to design and implement the program, supervise up to 8 new positions (will be requested currently as CAT-18's and PCS in future budget cycles), manage a significant capital budget (~\$35M in 10-year CIP), coordinate with 6 internal and external City divisions/departments, and make decisions that carry significant financial ramifications to CCSF homeowners.	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		0933_C	Manager V	A	S	01100358-1	-	1.00	1.00	-	241,706	241,706	-	1.00	1.00	-	258,854	258,854	The 0933 will oversee the expanded ES/FS section: both subsections have grown to address new/complex drinking water regulations, including new management staff (0932). The 0933 must ensure that WQD complies with CCC requirements related to hazard assessments, upgrading backflow protection on fire service connections, and hydrant protection. Program activities must be incorporated into WQD's existing operations and coordinated with SFDPH, SFDBI, SFWO, SFFD, customers, and private contractors.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		0933_C	Manager V	A	S	01100358-1				-	83,016	83,016	-			-	91,415	91,415	The 0933 will oversee the expanded ES/FS section: both subsections have grown to address new/complex drinking water regulations, including new management staff (0932). The 0933 must ensure that WQD complies with CCC requirements related to hazard assessments, upgrading backflow protection on fire service connections, and hydrant protection. Program activities must be incorporated into WQD's existing operations and coordinated with SFDPH, SFDBI, SFWO, SFFD, customers, and private contractors.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		1044_C	IS Engineer-Principal	A	N	NEWP860289	-	0.80	0.80	-	174,373	174,373	-	1.00	1.00	-	233,749	233,749	Conversion from CAT-18 to PCS. Provides Water Quality Division with support for existing custom applications, applications in development, and transition to COTS applications by performing project management, product management, software maintenance, software engineering, and coordination with SFPUC IT. This position is critical for WQD to manage a large portfolio of applications internally, while reducing reliance on vendors and support from SFPUC-ITS.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		1044_C	IS Engineer-Principal	A	N	NEWP860289	-			-	58,645	58,645	-			-	79,487	79,487	Conversion from CAT-18 to PCS. Provide Water Quality Division with support for existing custom applications, applications in development, and transition to COTS applications by performing project management, product management, software maintenance, software engineering, and coordination with SFPUC IT. This position is critical for WQD to manage a large portfolio of applications internally, while reducing reliance on vendors and support from SFPUC-ITS.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		2482_C	Water Quality Technician III	A	R	01156783-1	-	1.00	1.00	-	135,652	135,652	-	1.00	1.00	-	145,276	145,276	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		2482_C	Water Quality Technician III	A	R	01156783-1				-	55,148	55,148	-			-	60,674	60,674	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		7204_C	Chief Water Service Inspector	A	S	01100358-1	1.00	-	(1.00)	201,784	-	(201,784)	1.00	-	(1.00)	216,101	-	(216,101)	The 0933 will oversee the expanded ES/FS section: both subsections have grown to address new/complex drinking water regulations, including new management staff (0932). The 0933 must ensure that WQD complies with CCC requirements related to hazard assessments, upgrading backflow protection on fire service connections, and hydrant protection. Program activities must be incorporated into WQD's existing operations and coordinated with SFDPH, SFDBI, SFWO, SFFD, customers, and private contractors.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		7204_C	Chief Water Service Inspector	A	S	01100358-1				73,689	-	(73,689)				80,991	-	(80,991)	The 0933 will oversee the expanded ES/FS section: both subsections have grown to address new/complex drinking water regulations, including new management staff (0932). The 0933 must ensure that WQD complies with CCC requirements related to hazard assessments, upgrading backflow protection on fire service connections, and hydrant protection. Program activities must be incorporated into WQD's existing operations and coordinated with SFDPH, SFDBI, SFWO, SFFD, customers, and private contractors.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		7317_C	Senior Water Service Inspector	A	R	01156793-1	-	1.00	1.00	-	182,994	182,994	-	1.00	1.00	-	195,976	195,976	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envrnmnt Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe		7317_C	Senior Water Service Inspector	A	R	01156793-1				-	70,024	70,024	-			-	77,113	77,113	Reassignment to reflect the current/intended working department of this position.

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	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	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP504912			-	(0.27)	(0.27)	-	(38,238)	(38,238)	-	(0.27)	(0.27)	-	(38,238)	(38,238)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWP504912			-	(15,836)	(15,836)	-	(16,741)	(16,741)	-			-	(16,741)	(16,741)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	0932_C	Manager IV	A	N	NEWP857259			-	0.80	0.80	-	179,012	179,012	-	1.00	1.00	-	239,968	239,968	This position will develop, manage, and oversee implementation of a new program to address the State Water Resource Control Board's new Cross Connection Control (CCC) requirements related to hazard assessments and upgrading backflow protection on fire service connections, and incorporating new regulatory compliance measures into our existing operations. It's projected that compliance with the new requirements will cost ~\$100M over the next 20 years to complete the upgrade of backflow protection on fire services (4,237 connections) and hydrants, with an approved capital budget amount of \$35M over the next 10 years. The backflow protection upgrades on fire services will require significant time, effort, and coordination between the Water Quality Division, San Francisco Water Division, San Francisco Fire Department, San Francisco Department of Building Inspection, contractors, and customers/building owners. The new regulations also require the San Francisco Public Utilities Commission to review all service connections (~188,000) to properties in San Francisco, as well as the eight other water systems under SFPUC's control, to evaluate potential hazards to the public drinking water distribution system arising from activities on user premises. If user premises present a risk of contamination or pollution to the public drinking water supply, the SFPUC must ensure that users install backflow protection. Effective compliance management will require substantial communication with customers, site visits by Water Service Inspectors, active monitoring and reporting of hazard assessment program progress, and enforcement efforts when customers do not comply, all of which require extensive involvement from internal WQD staff, SFPUC ITS and Communications staff, the City Attorney's Office, and consultants to develop public outreach plans and materials to residential, commercial, industrial, and City customers. SFPUC has submitted a plan to the SWRCB with deadlines for completing hazard assessments by 2040, ensuring backflow prevention assemblies on all dedicated fire services by 2044, and upgrading temporary protection on hydrants by mid-2027. The requested 0932 Manager IV classification is appropriate as this position will be expected to design and implement the program, supervise up to 8 new positions (will be requested currently as CAT-18's and PCS in future budget cycles), manage a significant capital budget (~\$33M in 10-year CPI), coordinate with 6 internal and external City divisions/departments, and make decisions that carry significant financial ramifications to CCSF homeowners.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	5602_C	Utility Specialist	A	N	NEWP469239			0	0.8	0.8	0	154,657	154,657	0	1	1	0	207,320	207,320	The 5602 will design pilot studies for hazard assessments and fire service upgrades; based on the results, the 5602 will develop a plan and schedule to ensure that initial hazard assessments of >182,000 services connections are completed by 2049 and about 4,200 fire services are upgraded by 2044. The 5602 must prioritize assessments and upgrades according to the highest risk to the public water system. The 5602 will work with the new 7317 to implement the plan and track program progress.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	5602_C	Utility Specialist	A	N	NEWP469239			0			0	53,992	53,992				0	74,658	74,658	The 5602 will design pilot studies for hazard assessments and fire service upgrades; based on the results, the 5602 will develop a plan and schedule to ensure that initial hazard assessments of >182,000 services connections are completed by 2049 and about 4,200 fire services are upgraded by 2044. The 5602 must prioritize assessments and upgrades according to the highest risk to the public water system. The 5602 will work with the new 7317 to implement the plan and track program progress.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	7317_C	Senior Water Service Inspector	A	N	NEWP288974			0	0.8	0.8	0	146,195	146,195	0	1	1	0	195,976	195,976	The 7317 will work with the 5602 to implement the pilot projects and resulting plan for conducting hazard assessments/upgrading fire services. The 7317 will visit customer properties as necessary to confirm that information in WQD's management information system is correct. The 7317 will be the point of contact for customers during the hazard assessments and subsequent installation of backflow prevention assemblies, if required. The 7317 will visit properties to confirm proper installations.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232417	WTR0403 WQD Envmntl Services	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	7317_C	Senior Water Service Inspector	A	N	NEWP288974			0			0	55,375	55,375				0	77,113	77,113	The 7317 will work with the 5602 to implement the pilot projects and resulting plan for conducting hazard assessments/upgrading fire services. The 7317 will visit customer properties as necessary to confirm that information in WQD's management information system is correct. The 7317 will be the point of contact for customers during the hazard assessments and subsequent installation of backflow prevention assemblies, if required. The 7317 will visit properties to confirm proper installations.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	2482_C	Water Quality Technician III	A	N	NEWP236005			-	-	-	-	-	-	0.80	0.80	-	116,443	116,443	The position is essential to meeting regulatory requirements under the California Recycled Water Regulations and the National Pollutant Discharge Elimination System (NPDES) permit and ensuring the Facility's operational readiness and protection of public and environmental health. The Water Quality Technician III is needed to coordinate additional sample collection/field tests, staff training, and compliance reporting. A lead technician is needed to integrate the additional reporting criteria and procedures into existing sample scheduling and record management systems and ensure effective coordination with operations, project/program, and laboratory staff. Accurate and timely data for operational decision-making is essential to ensuring regulatory compliance.	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	2482_C	Water Quality Technician III	A	N	NEWP236005			-	-	-	-	-	-	-	-	-	48,050	48,050	The Water Quality Technician III is needed to coordinate additional sample collection/field tests, staff training, and compliance reporting. A lead technician is needed to integrate the additional reporting criteria and procedures into existing sample scheduling and record management systems and ensure effective coordination with operations, project/program, and laboratory staff. Accurate and timely data for operational decision-making is essential to ensuring regulatory compliance.	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	2486_C	Chemist	A	N	NEWP090359			-	-	-	-	-	-	0.80	0.80	-	128,374	128,374	The Chemist will perform a wide range of analytical functions, including testing of wastewater and recycled water compliance samples related to the new recycled water system and ensuring all work complies with California Environmental Accreditation Program Regulations. The Chemist also manages data reporting/uploaded through the Laboratory Information Management System, support quality assurance processes, and provide critical data for operational decision-making ensuring regulatory compliance.	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	2486_C	Chemist	A	N	NEWP090359			-	-	-	-	-	-	-	-	-	50,409	50,409	The Chemist will perform a wide range of analytical functions, including testing of wastewater and recycled water compliance samples related to the new recycled water system and ensuring all work complies with California Environmental Accreditation Program Regulations. The Chemist also manages data reporting/uploaded through the Laboratory Information Management System, support quality assurance processes, and provide critical data for operational decision-making ensuring regulatory compliance.	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP453356			-	(1.36)	(1.36)	-	(192,871)	(192,871)	-	(1.37)	(1.37)	-	(192,872)	(192,872)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWP453356			-			-	(79,837)	(79,837)	-			-	(84,399)	(84,399)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	26000	WTR Work Order	10021063-0001	Airport-Puc Setp Lab-Env Anly	Airport-Puc Setp Lab - Analyti	10002	Interdepartmental-Overhead	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP135067			-			-	-	-	-	-	2	2	-			
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	26000	WTR Work Order	10021063-0001	Airport-Puc Setp Lab-Env Anly	Airport-Puc Setp Lab - Analyti	10002	Interdepartmental-Overhead	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP232503			-	(0.59)	(0.59)	-	(84,052)	(84,052)	-	(0.59)	(0.59)	-	(84,376)	(84,376)	Realigning budget to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232418	WTR0404 WQD Labs	26000	WTR Work Order	10021063-0001	Airport-Puc Setp Lab-Env Anly	Airport-Puc Setp Lab - Analyti	10002	Interdepartmental-Overhead	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP232503			-			-	(7,270)	(7,270)	-			-	(7,298)	(7,298)	Realigning budget to correct cost center	
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	5148_C	Water Operations Analyst	A	R	01084128-1			-	1.00	1.00	-	197,591	197,591	-	1.00	1.00	-	211,609	211,609	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	5148_C	Water Operations Analyst	A	R	01084128-1			-			-	71,238	71,238	-			-	78,299	78,299	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	5203_C	Assistant Engineer	A	R	01132348-1			-	1.00	1.00	-	160,734	160,734	-	1.00	1.00	-	172,137	172,137	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fringe	5203_C	Assistant Engineer	A	R	01132348-1			-			-	60,420	60,420	-			-	66,548	66,548	Reassignment to reflect the current/intended working department of this position.
NGFS	PUC	232429	WTR Water Enterprise	232420	WTR04 Water Quality	232419	WTR0405 WQD Capital Programs	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary	5207_C	Associate Engineer	A	R	01107263-1			-	1.00	1.00	-	190,682	190,682	-	1.00	1.00	-	204,210	204,210	Reassignment to reflect the current/intended working department of this position.

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change	
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount		Dept - Base Amount
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029997-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5010Salary		0942_C	Manager VII	A	N	NEWP949473	0	0.8	0.8	0	222,052	222052	0	1	1	0	297,664	297664	Reporting to the Assistant General Manager of the Enterprise, the Enterprise Capital Planning Manager assumes full responsibility for Capital Plan development and reporting focusing on both near- and long-term strategies (e.g., 20-year horizon planning). This is a senior executive-level role with Enterprise-wide impact across the SFPUC's systems as it facilitates key decisions for capital investments. This position serves as the central organizing function in the Enterprise for leading and developing the Enterprise 10-year capital plan, including ongoing oversight of the long-term capital strategy in alignment with enterprise and agency priorities. This includes overseeing development of Level of Service goals, asset management standards and practices, emerging regulatory requirements, long-term operation and maintenance requirements, long-term enterprise resource and staffing requirements, and aligning with customer growth strategies, as necessary. This position was created based on recommendations of a multi-year Capital Planning Improvement Initiative and approved by the Mayor's Office with the intent to add as permanent in the budget.
NGFS	PUC	232429	WTR Water Enterprise	232396	WTR01 Administration	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029997-0010	UW Administration WTR	General Regional Admin.	10000	Operating	5130Fringe		0942_C	Manager VII	A	N	NEWP949473				0	72,968	72968				0	98,348	98348	Reporting to the Assistant General Manager of the Enterprise, the Enterprise Capital Planning Manager assumes full responsibility for Capital Plan development and reporting focusing on both near- and long-term strategies (e.g., 20-year horizon planning). This is a senior executive-level role with Enterprise-wide impact across the SFPUC's systems as it facilitates key decisions for capital investments. This position serves as the central organizing function in the Enterprise for leading and developing the Enterprise 10-year capital plan, including ongoing oversight of the long-term capital strategy in alignment with enterprise and agency priorities. This includes overseeing development of Level of Service goals, asset management standards and practices, emerging regulatory requirements, long-term operation and maintenance requirements, long-term enterprise resource and staffing requirements, and aligning with customer growth strategies, as necessary. This position was created based on recommendations of a multi-year Capital Planning Improvement Initiative and approved by the Mayor's Office with the intent to add as permanent in the budget.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP842751	-	(2.82)	(2.82)	-	(400,000)	(400,000)	-	(2.83)	(2.83)	-	(400,002)	(400,002)	Matching budget to projected needs
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP842751	-	-	-	-	(165,315)	(165,315)	-	-	-	-	(174,753)	(174,753)	Matching budget to projected needs
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP571902	-	(0.40)	(0.40)	-	(57,368)	(57,368)	-	(0.40)	(0.40)	-	(57,588)	(57,588)	Matching budget to projected needs
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232422	WTR0502 WST Distribution Ops	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP571902	-	-	-	-	(4,963)	(4,963)	-	-	-	-	(4,980)	(4,980)	Matching budget to projected needs
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5010Salary		5241_C	Engineer	A	S	01148830-1	-	1.00	1.00	-	216,624	216,624	-	1.00	1.00	-	231,993	231,993	Substitution is needed for a 5241 Engineer from a 5207 Associate Engineer to take on supervisory responsibilities for the 5207 Associate Engineer and 5601 Utility Analyst. Additional responsibilities include local reservoir supply management, operational and general modeling support for capital planning, and RWS water meter maintenance and management (including J Table meters).
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5010Salary		5241_C	Engineer	A	N	NEWP806306	-	0.80	0.80	-	173,063	173,063	-	1.00	1.00	-	231,993	231,993	A 5241 – Mechanical Engineer is necessary to provide the required maintenance for the various valves, actuators, and pumps associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility. Current engineering staffing levels cannot support the start-up, commissioning, and maintenance of this new and critical asset used for water treatment.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe		5241_C	Engineer	A	S	01148830-1	-	-	-	-	71,922	71,922	-	-	-	-	79,166	79,166	A 5241 – Mechanical Engineer is necessary to provide the required maintenance for the various valves, actuators, and pumps associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility. Current engineering staffing levels cannot support the start-up, commissioning, and maintenance of this new and critical asset used for water treatment.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe		5241_C	Engineer	A	N	NEWP806306	-	-	-	-	58,337	58,337	-	-	-	-	79,166	79,166	A 5241 – Mechanical Engineer is necessary to provide the required maintenance for the various valves, actuators, and pumps associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility. Current engineering staffing levels cannot support the start-up, commissioning, and maintenance of this new and critical asset used for water treatment.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5010Salary		5364_C	Engineering Associate I	A	S	01085293-1	1.00	-	(1.00)	126,673	-	(126,673)	1.00	-	(1.00)	135,660	-	(135,660)	Substitution is needed to align with implementation of additional facility and record management. The 5366 Engineering Associated II performs higher level functions, such as loading data into GIS and preparing and researching (CAD) design drawings.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe		5364_C	Engineering Associate I	A	S	01085293-1	-	-	-	52,984	-	(52,984)	-	-	-	58,274	-	(58,274)	Substitution is needed to align with implementation of additional facility and record management. The 5366 Engineering Associated II performs higher level functions, such as loading data into GIS and preparing and researching (CAD) design drawings.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5010Salary		5366_C	Engineering Associate II	A	S	01056495-1	1.00	-	(1.00)	146,728	-	(146,728)	1.00	-	(1.00)	157,138	-	(157,138)	Substitution is needed to meet the need for an ever increasing volume of Underground Service Alert (USA) tickets in support of water transmission and service connection protection. The 6318 Construction Inspector has the ability to identify conflicts when outside agencies work in the SFPUC's Right of Way.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5010Salary		5366_C	Engineering Associate II	A	S	01085293-1	-	1.00	1.00	-	146,728	146,728	-	1.00	1.00	-	157,138	157,138	Substitution is needed to align with implementation of additional facility and record management. The 5366 Engineering Associated II performs higher level functions, such as loading data into GIS and preparing and researching (CAD) design drawings.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe		5366_C	Engineering Associate II	A	S	01056495-1	-	-	-	57,816	-	(57,816)	-	-	-	63,632	-	(63,632)	Substitution is needed to meet the need for an ever increasing volume of Underground Service Alert (USA) tickets in support of water transmission and service connection protection. The 6318 Construction Inspector has the ability to identify conflicts when outside agencies work in the SFPUC's Right of Way.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe		5366_C	Engineering Associate II	A	S	01085293-1	-	-	-	-	57,816	57,816	-	-	-	-	63,632	63,632	Substitution is needed to align with implementation of additional facility and record management. The 5366 Engineering Associated II performs higher level functions, such as loading data into GIS and preparing and researching (CAD) design drawings.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5010Salary		6318_C	Construction Inspector	A	S	01056495-1	-	1.00	1.00	-	154,767	154,767	-	1.00	1.00	-	165,747	165,747	Substitution is needed to meet the need for an ever increasing volume of Underground Service Alert (USA) tickets in support of water transmission and service connection protection. The 6318 Construction Inspector has the ability to identify conflicts when outside agencies work in the SFPUC's Right of Way.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe		6318_C	Construction Inspector	A	S	01056495-1	-	-	-	-	59,011	59,011	-	-	-	-	64,985	64,985	Substitution is needed to meet the need for an ever increasing volume of Underground Service Alert (USA) tickets in support of water transmission and service connection protection. The 6318 Construction Inspector has the ability to identify conflicts when outside agencies work in the SFPUC's Right of Way.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP058903	-	0.56	0.56	-	80,000	80,000	-	0.57	0.57	-	80,000	80,000	Matching budget to projected needs
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0503 WST Maint Engr	25940	WTR Op Annual Account Ctrl	10029997-0002	UW Water Transmission WTR	General Regional Water Trans.	10000	Operating	5130Fringe		9993M_C	Attrition Savings - Miscellaneous	S		NEWP058903	-	-	-	-	33,015	33,015	-	-	-	-	34,898	34,898	Matching budget to projected needs
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		5207_C	Associate Engineer	A	S	01148830-1	1.00	-	(1.00)	190,682	-	(190,682)	1.00	-	(1.00)	204,210	-	(204,210)	Substitution is needed for a 5241 Engineer from a 5207 Associate Engineer to take on supervisory responsibilities for the 5207 Associate Engineer and 5601 Utility Analyst. Additional responsibilities include local reservoir supply management, operational and general modeling support for capital planning, and RWS water meter maintenance and management (including J Table meters).
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		5207_C	Associate Engineer	A	S	01148830-1	-	-	-	67,406	-	(67,406)	-	-	-	74,090	-	(74,090)	Substitution is needed for a 5241 Engineer from a 5207 Associate Engineer to take on supervisory responsibilities for the 5207 Associate Engineer and 5601 Utility Analyst. Additional responsibilities include local reservoir supply management, operational and general modeling support for capital planning, and RWS water meter maintenance and management (including J Table meters).
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7213_C	Plumber Supervisor I	A	S	01117776-1	1.00	-	(1.00)	176,057	-	(176,057)	1.00	-	(1.00)	188,548	-	(188,548)	This change aligns the budget class with the work class of incumbent. WST Plumbing Shop Supervision requires this position as it supervises (2) WST plumbing shops. This position will fulfill the duties of managing both plumbing shops; attend project meeting; interact with WST managers, project teams, contractors, and other city departments. This position will assist with identifying and obtaining obsolete equipment and plan for their replacement, review plans and specs for capital projects.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130F																			

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 & Title	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base 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	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	00003973-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	00905617-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	01046800-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/ Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	01097238-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7313_C	Automotive Machinist	A	S	01122619-1	1.00	-	(1.00)	129,415	-	(129,415)	1.00	-	(1.00)	138,596	-	(138,596)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	00003973-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	00905617-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	01046800-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/ Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	01097238-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7313_C	Automotive Machinist	A	S	01122619-1				55,935	-	(55,935)				61,500	-	(61,500)	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7318_C	Electronic Maintenance Technician	A	N	NEWP105763	-	0.80	0.80	-	136,680	136,680	-	1.00	1.00	-	183,222	183,222	A 7318 - Electronics Maintenance Technician is necessary to provide the required preventative and corrective maintenance for the various electrical components and analyzers associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility. Current EMT staffing levels cannot support the maintenance of this critical facility used for water treatment.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7318_C	Electronic Maintenance Technician	A	N	NEWP105763	-			-	52,961	52,961	-			-	73,751	73,751	A 7318 - Electronics Maintenance Technician is necessary to provide the required preventative and corrective maintenance for the various electrical components and analyzers associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility. Current EMT staffing levels cannot support the maintenance of this critical facility used for water treatment.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7323_C	Heavy Duty Mechanic	A	S	00003973-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	-	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7323_C	Heavy Duty Mechanic	A	S	00905617-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	-	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7323_C	Heavy Duty Mechanic	A	S	01046800-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	-	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/ Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7323_C	Heavy Duty Mechanic	A	S	01097238-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	-	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7323_C	Heavy Duty Mechanic	A	S	01122619-1	-	1.00	1.00	-	134,577	134,577	-	1.00	1.00	-	144,124	144,124	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7323_C	Heavy Duty Mechanic	A	S	00003973-1	-			-	57,157	57,157	-			-	62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7323_C	Heavy Duty Mechanic	A	S	00905617-1	-			-	57,157	57,157	-			-	62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7323_C	Heavy Duty Mechanic	A	S	01046800-1	-			-	57,157	57,157	-			-	62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/ Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fringe		7323_C	Heavy Duty Mechanic	A	S	01097238-1	-			-	57,157	57,157	-			-	62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change	
																						Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE	Base FTE	Dept FTE		
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fring e		7323_C	Heavy Duty Mechanic	A	S	01122619-1												62,856	62,856	Status Grant for reclassification of 7323 Heavy Duty Mechanic/Automotive Machinist was agreed and approved Local 1414 and the Department of Human Resources (DHR) to transition classification 7313 incumbents to classification 7323 on December 2024. The 7323 Heavy Duty Mechanic/Automotive Machinist with WSTD are performing the duties and repair services of heavy-duty equipment and vehicles. Substitution is needed to align with the change of reclassification of 7323 with WSTD.
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7345_C	Electrician	A	S	01091515-1	-	1.00	1.00	-	155,331	155,331	-	1.00	1.00	-	166,352	166,352	A 7345 - Electrician is necessary to provide the required preventative and corrective maintenance for the various electrical components associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility. Current Electrician staffing levels cannot support the maintenance of this critical facility used for water treatment.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fring e		7345_C	Electrician	A	S	01091515-1	-			-	63,278	63,278	-			-	69,624	69,624	A 7345 - Electrician is necessary to provide the required preventative and corrective maintenance for the various electrical components associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility. Current Electrician staffing levels cannot support the maintenance of this critical facility used for water treatment.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		7347_C	Plumber	A	N	NEWP291700	-	0.80	0.80	-	125,104	125,104	-	1.00	1.00	-	167,704	167,704	A 7347 - House Plumber is necessary to provide the required preventative and corrective maintenance for the various chemical feed lines and chemical tanks associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fring e		7347_C	Plumber	A	N	NEWP291700	-			-	50,396	50,396	-			-	70,194	70,194	A 7347 - House Plumber is necessary to provide the required preventative and corrective maintenance for the various chemical feed lines and chemical tanks associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP417707	-	(1.94)	(1.94)	-	(275,001)	(275,001)	-	(1.95)	(1.95)	-	(275,001)	(275,001)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232424	WTR0504 WST Maintenance	25940	WTR Op Annual Account Ctrl	10029997-0020	UW Water Transmission WTR	Transmission: Peninsula Region	10000	Operating	5130Fring e		9993M_C	Attrition Savings - Miscellaneous	S		NEWP417707	-			-	(113,611)	(113,611)	-			-	(120,095)	(120,095)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		7332_C	Maintenance Machinist	A	N	NEWP124179	-	0.80	0.80	-	113,506	113,506	-	1.00	1.00	-	152,157	152,157	A 7332 - Maintenance Machinist is necessary to provide the required maintenance for the various valves, actuators, and pumps associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility. Current machinist staffing levels cannot support the maintenance of this new and critical asset used for water treatment.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fring e		7332_C	Maintenance Machinist	A	N	NEWP124179	-			-	46,547	46,547	-			-	64,828	64,828	A 7332 - Maintenance Machinist is necessary to provide the required maintenance for the various valves, actuators, and pumps associated with the new ozonation facility that is currently in construction at the Sunol Valley Water Treatment Facility. Current machinist staffing levels cannot support the maintenance of this new and critical asset used for water treatment.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		7341_C	Stationary Engineer, Water Treatment Plant	A	S	01003667-1	-	1.00	1.00	-	143,234	143,234	-	1.00	1.00	-	153,396	153,396	Additional 7341 - Water Treatment Operator staff is necessary to operate and maintain the new ozonation facility at the Sunol Valley Water Treatment Plant. Current operator staffing levels are limited and do not have the capacity to properly operate and maintain this critical asset used for water treatment.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fring e		7341_C	Stationary Engineer, Water Treatment Plant	A	S	01003667-1	-			-	59,604	59,604	-			-	65,557	65,557	Additional 7341 - Water Treatment Operator staff is necessary to operate and maintain the new ozonation facility at the Sunol Valley Water Treatment Plant. Current operator staffing levels are limited and do not have the capacity to properly operate and maintain this critical asset used for water treatment.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP254087	-	(0.35)	(0.35)	-	(50,000)	(50,000)	-	(0.35)	(0.35)	-	(50,001)	(50,001)	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fring e		9993M_C	Attrition Savings - Miscellaneous	S		NEWP254087	-			-	(20,634)	(20,634)	-			-	(21,811)	(21,811)		
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5010Salary		OVERM_E	Overtime - Miscellaneous	S		NEWP166882	-			-	250,001	250,001	-			-	250,001	250,001	250,001 Converting the developer role to an engineer position reflects the significantly expanded scope, supervisory authority, and technical responsibility required to manage enterprise SCADA systems. The 5211 classification appropriately aligns with the need for licensed engineering oversight, independent technical decision-making, contract management, and strategic leadership of SCADA design, construction, and operational Support. SFPUC cannot provide water to Citizens without SCADA systems or technical support staff.	
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Ctrl	10029996-0004	UW Water Treatment	General Water Treatment	10000	Operating	5130Fring e		OVERM_E	Overtime - Miscellaneous	S		NEWP166882	-			-	21,625	21,625	-			-	21,625	21,625	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula	10000	Operating	5010Salary		0931_C	Manager III	A	S	01108596-1	1.00	-	(1.00)	208,802	-	(208,802)	1.00	-	(1.00)	223,616	-	(223,616)	In the last 15 years the number of full and part time positions reporting to this position has doubled, which reflects the growth in responsibilities related to inheriting the in perpetuity obligation for capital program environmental mitigation requirements in the Peninsula Watershed, new education/interpretive programs focused on the new 6+miles of Peninsula Watershed Bay Area Ridge Trail which opens in 2026, and a new unit of staff managing SFPUC lands in San Francisco. This substitution also addresses an internal equity issue among the section managers.	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula	10000	Operating	5010Salary		0933_C	Manager V	A	S	01108596-1	-	1.00	1.00	-	241,706	241,706	-	1.00	1.00	-	258,854	258,854	In the last 15 years the number of full and part time positions reporting to this position has doubled, which reflects the growth in responsibilities related to inheriting the in perpetuity obligation for capital program environmental mitigation requirements in the Peninsula Watershed, new education/interpretive programs focused on the new 6+miles of Peninsula Watershed Bay Area Ridge Trail which opens in 2026, and a new unit of staff managing SFPUC lands in San Francisco. This substitution also addresses an internal equity issue among the section managers.	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula	10000	Operating	5010Salary		0931_C	Manager III	A	S	01114968-1	1.00	-	(1.00)	208,802	-	(208,802)	1.00	-	(1.00)	223,616	-	(223,616)	In the last 15 years the number of full and part time positions reporting to this position has doubled, which reflects the growth in responsibilities related to inheriting the in perpetuity obligation for capital program environmental mitigation requirements in the Alameda Watershed, new education/interpretive programs focused on the new Alameda Creek Watershed Center which opens in 2026, and a new unit of staff managing the Sunol Native Plant Nursery. This substitution also addresses an internal equity issue among the section managers.	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula	10000	Operating	5010Salary		0933_C	Manager V	A	S	01114968-1	-	1.00	1.00	-	241,706	241,706	-	1.00	1.00	-	258,854	258,854	In the last 15 years the number of full and part time positions reporting to this position has doubled, which reflects the growth in responsibilities related to inheriting the in perpetuity obligation for capital program environmental mitigation requirements in the Alameda Watershed, new education/interpretive programs focused on the new Alameda Creek Watershed Center which opens in 2026, and a new unit of staff managing the Sunol Native Plant Nursery. This substitution also addresses an internal equity issue among the section managers.	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula	10000	Operating	5010Salary		9993M_C	Attrition Savings - Miscellaneous	S		NEWP612892	-	0.53	0.53	-	75,000	75,000	-	0.53	0.53	-	75,000	75,000	Matching budget to projected needs	
NGFS	PUC	232429	WTR Water Enterprise	292656	WTR06 Natural Resources	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995-0036	UW Water Supply & Storage WTR	Watershed/Lands: Peninsula	10000	Operating	5130Fring e																				

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	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	-------------	------------	-----------	-----------	--------	--------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------

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	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	FY 2
----------	----------	----------	----------------	---------	---------------	---------	---------------	------	------------	------------------	---------------	----------------	-----------	-----------------	---------------------	------------	-----------	-----------	--------	--------	----------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------

BUDGET FORM 4B: Fleet

DEPARTIPUC

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

Note:

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

						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
TFokin	Department Operating Budget	PUC	2027	PUC27HH003	SUV		Battery Electric			1	HHW's Division Manager oversees the entirety of the Hetch Hetchy Water & Power Project. The manager's current vehicle (75500001) has reached the end of its effective service life and is no longer a reliable or cost-effective asset for our operations. At over 16 years old, the Escape lacks modern safety features now required by the City. With limited cell and radio coverage, dependable transportation is essential for safety.	YES	TC72308-4		47,096	Safety features required	6,197	57,892	75500001	1313054	2009	FORD ESCAPE	90227
TFokin	Department Operating Budget	PUC	2027	PUC27HH004	Pickup Truck		Battery Electric			1	HHW's Paint Shop crew maintain over 80 offices, buildings, and structures throughout the Hetchy Project. Painters often transport tools, materials, and supplies to remote locations including O'Shaughnessy, Early Intake, and Cherry Valley. Cell phone coverage and radio communication are inconsistent. Dependable vehicles are critical to ensure employee safety. HHW is requesting replacement of the existing vehicle (755416), which is 22 years old and has driven over 184,000 miles.	NO		EV Crew Cab max Range	84,713		N/A	92,024	755416	1173205	2003	CHEVROLET 1500	199687
TFokin	Department Operating Budget	PUC	2027	PUC27HH005	Pickup Truck		Battery Electric			1	HHW's Tech Shop inspects, maintains, and repairs various electrical and network communication equipment throughout the Hetchy Project carrying tools, materials, and equipment. The current asset (75500009) is 16 years old, has outlived its useful life, and has obsolete parts. It is essential to have a reliable vehicle that can travel off road to these remote locations where cell phone coverage is not available. Dependable vehicles are essential for employee safety.	NO		EV Crew Cab max Range	84,713	Safety features required and shop specific needs	14,228	107,480	75500009	1313350	2009	FORD F150	124776
TFokin	Department Operating Budget	PUC	2027	PUC27HH006	Pickup Truck		Gasoline			1	HHW's Tech Shop maintains communication equipment throughout the Hetchy Project traveling to remote locations, carrying tools, materials, and equipment. The existing truck (75500048) is 13 years old with over 200k miles. Due to remote work locations and inclement weather, a 4X4 truck is required. With limited cell and radio coverage, dependable transportation is essential for safety. HHW is requesting replacement of this vehicle with a 3/4 ton, extended cab short bed internal combustion truck.	YES	TC72505-21a		52,425	Safety features required and shop specific needs	7,562	8,215	75500048	1365827	2012	FORD F250	180450
TFokin	Department Operating Budget	PUC	2027	PUC27HH007	Pickup Truck		Gasoline			1	HHW Watershed Keepers work throughout the Hetchy Project including O'Shaughnessy, Early Intake, and Cherry compounds, often accessing unpaved roads in remote locations. Cell phone and radio coverage is sporadic. Reliable vehicles are essential for employee safety. The existing vehicle (75500125) is over 11 years old and has over 180k miles. Replacement of the existing vehicle with a 3/4 ton, 4x4, extended cab, short bed truck with an internal combustion engine, or comparable is requested.	YES	TC72505-21a		52,425		N/A	-	75500125	1421181	2014	FORD F250	205989
EWang	Department Operating Budget	PUC	2027	PUC27HH012	Pickup Truck		Battery Electric			1	Vehicle replacements: 705504 - 2006 CHEVROLET PICKUP-1/2 TON, VIN: 3GCEK14V16G255899. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.	YES	TC72505-17		69,600		N/A	75,606	705504	1250931	2006	CHEVROLET 1500	93122
EWang	Department Operating Budget	PUC	2027	PUC27HH013	Heavy Duty Truck		Diesel			1	Vehicle replacements: 75700001 - 2010 INTERNATIONAL, VIN: 1HTMKAAR0AH284234. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.			Heavy Repair Truck	316,827		N/A	344,169	75700001	1341003	2010	INTERNATIONAL 4400	57446

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information			Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
EWang	Department Operating Budget	PUC	2027	PUC27HH014	Heavy Duty Truck		Diesel			1	Vehicle replacements: 75700005 - 2012 FORD, VIN: 1FDUF5GT2CEC99152. UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.			Pro Fleet Truck	236,664		N/A	257,088	75700005	1423767	2012	FORD F550	55112
EWang	Department Operating Budget	PUC	2027	PUC27HH015	SUV		Battery Electric			1	Replace rental vehicle for Distribution Engineering Inspector.	YES	TC72308-4a		49,511		N/A	53,784					
EWang	Department Operating Budget	PUC	2027	PUC27HH016	Pickup Truck		Battery Electric			1	Replace rental vehicle for Distribution Engineering Inspector.	YES	TC72505-17		69,600		N/A	75,606					
AMartinez	Department Operating Budget	PUC	2027	PUC27UB006	Pickup Truck		Battery Electric			1	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, younger, and greener fleet.	YES	TC72505-17		69,600	Emergency Lights & Warning Package, Weathertech/OEM All Weather Floor Mats Package, Safety Package,	6,000	82,124	70500038	1341143	2012	CHEVROLET COLORADO	34460
AMartinez	Department Operating Budget	PUC	2027	PUC27UB007	Sedan		Battery Electric			1	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, younger, and greener fleet.	YES	TC72308-2b		41,260	safety packages or potential tire/wheel packages	1,500	46,450	70500041	1341169	2011	TOYOTA PRIUS	44151
AMartinez	Department Operating Budget	PUC	2027	PUC27UB008	Sedan		Battery Electric			1	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, younger, and greener fleet.	YES	TC72308-2b		41,260	safety packages or potential tire/wheel packages	1,500	46,450	70500077	1470291	2016	FORD FUSION HYBRID	72380
AMartinez	Department Operating Budget	PUC	2027	PUC27UB009	Pickup Truck		Battery Electric			1	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, younger, and greener fleet.	YES	TC72505-17		69,600	Emergency Lights & Warning Package, Weathertech/OEM All Weather Floor Mats Package, Safety Package,	6,000	82,124	70500089	1496095	2016	FORD F150	69480
DLampe	Department Operating Budget	PUC	2027	PUC27WE01 0	SUV		Battery Electric			1	This Prius is beyond its useful service life. It has a failed transmission that needs to be replaced and is no longer supported by the manufacturer and cannot be sourced. Replacement would therefore exceed the vehicles current value. Failure to replace this vehicle would reduce the Division's levels of service and not allow personnel to go to the field to perform work. There is no other vehicle in the Division's fleet that can perform this function.	YES	TC72308-4		47,096		N/A	51,160	74500016	1107152	2001	TOYOTA PRIUS	93413
DLampe	Department Operating Budget	PUC	2027	PUC27WE01 1	SUV		Battery Electric			1	This Prius is beyond its useful service life. It has a failed transmission that needs to be replaced and is no longer supported by the manufacturer and cannot be sourced. Replacement would therefore exceed the vehicles current value. Failure to replace this vehicle would reduce the Division's levels of service and not allow personnel to go to the field to perform work. There is no other vehicle in the Division's fleet that can perform this function.	YES	TC72308-4		47,096		N/A	51,160	74500014	1107153	2001	TOYOTA PRIUS	95991
DLampe	Department Operating Budget	PUC	2027	PUC27WE01 2	SUV		Battery Electric			1	This Ford Escape is beyond its useful service life. It has a failed transmission that needs to be replaced and is no longer supported by the manufacturer and cannot be sourced. Replacement would therefore exceed the vehicles current value. Failure to replace this vehicle would reduce the Division's levels of service and not allow personnel to go to the field to perform work. There is no other vehicle in the Division's fleet that can perform this function	YES	TC72308-4		47,096		N/A	51,160	7452081	1268346	2008	FORD ESCAPE	203423
DLampe	Department Operating Budget	PUC	2027	PUC27WE01 3	Other - Enter descr in Description Tab	Vac-Con Hydro Excavator	Gasoline			1	This equipment is beyond its useful service life and in need of replacement. This unit has had multiple failures in the last few years and is no longer reliable to perform its core function to perform excavating under city streets where multiple utilities are concentrated underground. Without this piece of equipment employees must hand dig to prevent damage to utilities increasing the risk of injury and slowing repairs to water infrastructure.			Vac-Con Hydro Excavator	798,191		N/A	867,075	74500010	1313057	2009	PETERBILT 367	44211
MDobbs	Department Operating Budget	PUC	2027	PUC27WE01 4	SUV		Battery Electric			1	New Ioniq 5 to replace leased vehicle. Purchasing this vehicle will save WQD \$20k per year in NPS funds and will save \$150k in total funds over the ten-year lifespan of the vehicle.	YES	TC72308-4a		49,511		N/A	53,784					

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information			Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
MDobbs	Department Operating Budget	PUC	2027	PUC27WE015	SUV		Battery Electric			1	New Ioniq 5 to replace leased vehicle. Purchasing this vehicle will save WQD \$20k per year in NPS funds and will save \$150k in total funds over the ten-year lifespan of the vehicle.	YES	TC72308-4a		49,511		N/A	53,784					
MDobbs	Department Operating Budget	PUC	2027	PUC27WE017	SUV		Battery Electric			1	Water Service Inspector will need vehicle to travel from Burlingame to SF to conduct site visits, investigations, coordination with SFWD, and meet with property owners.	YES	TC72308-4a		49,511		N/A	53,784					
EForner	Department Operating Budget	PUC	2027	PUC27WE021	Heavy Duty Truck		Gasoline			1	This equipment is beyond its useful service life and in need of replacement.	NO		Ford 450HD	62,645	Utility Bed with Crane attached	117,728	195,939	7454026	1202086	2005	FORD F350	124469
EForner	Department Operating Budget	PUC	2027	PUC27WE022	Heavy Duty Truck		Gasoline			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-34		54,600		N/A	59,312	74500046	1340893	2010	FORD F150	229628
EForner	Department Operating Budget	PUC	2027	PUC27WE023	Heavy Duty Truck		Gasoline			1	This equipment is beyond its useful service life and in need of replacement.	NO		Ford 450HD	62,645	Utility Bed with Crane attached	117,728	195,939	7454017	1173211	2003	FORD F350	1173211
EForner	Department Operating Budget	PUC	2027	PUC27WE024	Heavy Duty Truck		Gasoline			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-34		54,600	AFTERMARKET OPTION (TOWNE & WFG) OPTION #8A	19,593	80,596	7454035	1211543	2006	FORD F350	184851
EForner	Department Operating Budget	PUC	2027	PUC27WE025	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-17		69,600		N/A	75,606	7451001	1268288	2007	TOYOTA PRIUS	103921
EForner	Department Operating Budget	PUC	2027	PUC27WE026	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-17		69,600		N/A	75,606	7452027	1107133	2001	CHEVROLET 1500	116207
EForner	Department Operating Budget	PUC	2027	PUC27WE027	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-17		69,600		N/A	75,606	7453064	1227657	2006	FORD E250	121452
EForner	Department Operating Budget	PUC	2027	PUC27WE028	Heavy Duty Truck		Gasoline			1	This equipment is beyond its useful service life and in need of replacement.	NO		Ford F550 bucket truck	252,700		N/A	274,508	745505	78756	1986	GMC 8000	78756
EForner	Department Operating Budget	PUC	2027	PUC27WE029	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-17		69,600		N/A	75,606	74500045	1340801	2010	FORD F150	283314
EForner	Department Operating Budget	PUC	2027	PUC27WE030	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-17		69,600		N/A	75,606	74500244	1429960	2013	TOYOTA PRIUS PLUG IN	111727
KRandolph	Department Operating Budget	PUC	2027	PUC27WE036	Heavy Duty Truck		Diesel			1	Requested vehicle will replace an existing SFPUC Watershed Keeper vehicle which has exceeded its useful life. Vehicle to be replaced has exceeded both the mileage (currently has 105k miles) and 10 year lifespan for SFPUC vehicles. Additionally, the vehicle has operated almost entirely off paved roadways, accelerating wear and tear to the majority of the chassis and engine. Replacement is required to ensure operational capacity for watershed protection and wildfire response	NO		Ford F350	83,866		N/A	91,104	74500136	1386895	2012	FORD F350	104459
KRandolph	Department Operating Budget	PUC	2027	PUC27WE037	Heavy Duty Truck		Diesel			1	Existing equipment has suffered numerous system failures that SFPUC automotive teams have deemed unrepairable. The current equipment is vital for arborist operations and is the only vehicle that can perform certain operations, such as heavy equipment towing and vegetation removal. Require a replacement in order to continue arborist operations.	NO		Ford F-550 CHASIS	202,334		N/A	219,795	7455070	1284129	2008	FORD F550	64889
JOrtiz	Department Operating Budget	PUC	2027	PUC27WE038	Sedan		Battery Electric			1	This vehicle is used daily by Water Conservation field inspectors. It has reached replacement age, and if not replaced this cycle, will subject to more maintenance costs.	YES	TC72308-2		29,739		N/A	32,305	74500073	1341070	2012	HONDA ACCORD	50695
MBraun	Department Operating Budget	PUC	2027	PUC27WW006	Heavy Duty Truck		Diesel			1	Replacing a 10+ year old truck. Trucks are constantly in the shop for replacement and money would be better spent on a new truck.	YES	TC72505-25		49,700	Cab protector, tool box & holder, traffic advisor, emergency lighting lamp, dump hoist, safety items	31,097	87,770	426209	1107122	2001	FORD F150	67943
MBraun	Department Operating Budget	PUC	2027	PUC27WW007	Heavy Duty Truck		Diesel			1	Replacing a 10+ year old truck. Trucks are constantly in the shop for replacement and money would be better spent on a new truck.	YES	TC72505-25		49,700	Cab protector, tool box & holder, traffic advisor, emergency lighting lamp, dump hoist, safety items	31,097	87,770	426212	49514	1997	FORD F150	61117
MBraun	Department Operating Budget	PUC	2027	PUC27WW008	Heavy Duty Truck		Battery Electric			1	Replacing a 10+ year old truck. Trucks are constantly in the shop for replacement and money would be better spent on a new truck.	YES	TC72505-17a		77,050		N/A	-	426416	1147235	2003	FORD F250	49156
MBraun	Department Operating Budget	PUC	2027	PUC27WW009	Heavy Duty Truck		Battery Electric			1	Replacing a 10+ year old truck. Trucks are constantly in the shop for replacement and money would be better spent on a new truck.	YES	TC72505-17a		77,050		N/A	-	426417	1649123	2003	FORD F250	102278

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information			Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
MBraun	Department Operating Budget	PUC	2027	PUC27WW012	Heavy Duty Truck		Diesel			1	the plumbing crew has expanded, and a rental vehicle has been used in place of a permanent unit for over a year. A dedicated replacement is needed to support the crew's ongoing workload and reduce reliance on costly rentals	NO		Ford F350 - 1 Ton Truck	116,339		N/A	126,379					
MBraun	Department Operating Budget	PUC	2027	PUC27WW017	SUV		Battery Electric			1	This vehicle is 10 years old (2015) [42700033]. This vehicle is used by the Division Manager to attend meetings, training, conferences at SFPUC Headquarter and various locations. It is also used to investigates emergencies such as sink holes, flooding, etc. at various sites when needed.	YES	TC72308-4a		49,511		N/A	53,784	42700033	1452867	2015	TOYOTA PRIUS	28644
MBraun	Department Operating Budget	PUC	2027	PUC27WW020	Heavy Duty Truck		Diesel			1	This vehicle is 13 years old (2012) [42500024]. This is an emergency first responder vehicle used for sewer related services and emergencies.	NO		Town Ford F550 Crew	323,527		N/A	351,447	42500024	1407143	2012	FORD F550	93438
MBraun	Department Operating Budget	PUC	2027	PUC27WW021	Heavy Duty Truck		Diesel			1	This vehicle is 13 years old (2012) [42500025]. This is an emergency first responder vehicle used for sewer related services and emergencies.	NO		Town Ford F550 Crew	323,527		N/A	351,447	42500025	1407142	2012	FORD F550	120922
TFokin	Department Operating Budget	PUC	2028	PUC28HH001	Pickup Truck		Gasoline			1	HHW Tech Shop inspects, maintains, and repairs various electrical and network communication equipment throughout the Hetchy Project, while carrying tools, materials, and equipment. HHW requests a 4X4 truck to replace the existing truck (75500019), which i	YES	TC72505-21a		52,425	Safety options	15,650	17,001	75500019	1340968	2011	FORD F250	190472
TFokin	Department Operating Budget	PUC	2028	PUC28HH002	Pickup Truck		Battery Electric			1	HHW's Guest Services staff travel to various locations throughout the Hetchy Project from the Central Valley to O'Shaughnessy Dam which requires driving up steep roadways. The current truck (75500104) is 13 years old and has over 200,000 miles. A new vehi	NO		2027 EV Crew Cab Max Range 4X4 Work Truck	93,184		N/A	-	75500104	1386889	2012	FORD F150	174221
TFokin	Department Operating Budget	PUC	2028	PUC28HH003	Pickup Truck		Battery Electric			1	HHW Line Crews maintain over 160 miles of transmission lines stretching from Holm, Kirkwood, and Moccasin Powerhouses to the Altamont pass, covering much of the San Joaquin Valley, often in inclement weather, along paved and unpaved roads, and in remote l	NO		2027 EV Crew Cab Max Range 4X4 Work Truck	93,184		N/A	-	75500117	1421183	2014	FORD F250	167784
TFokin	Department Operating Budget	PUC	2028	PUC28HH004	Pickup Truck		Gasoline			1	The HHW Right of Way Supervisor works throughout the watershed including locations such as O'Shaughnessy, Early Intake, and Cherry compounds, often accessing unpaved roads. Due to the terrain and severe weather conditions encountered, a 3/4 ton, 4X4 short	YES	TC72505-21a		52,425	Safety options	10,516	11,424	75500123	1421179	2014	FORD F250	196285
TFokin	Department Operating Budget	PUC	2028	PUC28HH005	SUV		Battery Electric			1	HHW Power System staff travel to various locations throughout the Hetchy Project from the Central Valley and Bay Area to O'Shaughnessy, which requires driving up steep roadways and over long distances. The current truck (75500141) is 10 years old and has	YES	TC72308-4		47,096	Safety options	6,825	58,574	75500141	1470260	2016	FORD EXPLORER	184871
TFokin	Department Operating Budget	PUC	2028	PUC28HH006	SUV		Battery Electric			1	HHW's Guest Services staff travel to various locations throughout the Hetchy Project from the Central Valley to O'Shaughnessy Dam. A new vehicle will provide safety, fuel efficiency and dependable performance, which is critical for reaching remote locatio	YES	TC72308-4		47,096	Safety options	6,825	58,574					
AMartinez	Department Operating Budget	PUC	2028	PUC28UB001	Sedan		Battery Electric			1	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, younger, and greener fleet.	YES	TC72308-2b		41,260	safety packages or potential tire/wheel packages plus applicable sales taxes.	1,650	46,613	70500074	1470288	2016	FORD FUSION HYBRID	16473
AMartinez	Department Operating Budget	PUC	2028	PUC28UB002	Sedan		Battery Electric			1	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, younger, and greener fleet.	YES	TC72308-2b		41,260	safety packages or potential tire/wheel packages plus applicable sales taxes.	1,650	46,613	70500075	1470289	2016	FORD FUSION HYBRID	126613
AMartinez	Department Operating Budget	PUC	2028	PUC28UB003	Sedan		Battery Electric			1	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, younger, and greener fleet.	YES	TC72308-2b		41,260	safety packages or potential tire/wheel packages plus applicable sales taxes.	1,650	46,613	70500076	1470290	2016	FORD FUSION HYBRID	125433
AMartinez	Department Operating Budget	PUC	2028	PUC28UB004	Pickup Truck		Battery Electric			1	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, younger, and greener fleet.	YES	TC72308-2b		41,260	Emergency Lights & Warning Package, Weathertech/OEM All Weather Floor Mats Package, Safety Package,	6,600	51,990	70500090	1496096	2016	FORD F150	9030

						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
FTan	Department Operating Budget	PUC	2028	PUC28UB005	SUV		Battery Electric			1	Fleet modernization to replace and update aging vehicle over 10 years old that no longer meet service needs and to comply with initiative for a cleaner, younger, and greener fleet.	YES	TC72308-4a		49,511		N/A	53,784	705118	1211463	2005	TOYOTA PRIUS	125000
FTan	Department Operating Budget	PUC	2028	PUC28UB006	Heavy Duty Truck		Gasoline			1	Radio - Ford F-250 - the towers are in remote areas, and they must service the radio systems located at these sites. They need gas-powered trucks that can operate under harsh conditions.	YES	TC72505-40		55,800	Aftermarket Options	7,171	68,405					
FTan	Department Operating Budget	PUC	2028	PUC28UB009	Pickup Truck		Gasoline			1	Radio - Ford Maverick 4WD - the towers are in remote areas, and they must service the radio systems located at these sites. They need gas-powered trucks that can operate under harsh conditions.	NO		Radio - Ford Maverick 4WD	62,000		N/A	67,351					
MDobbs	Department Operating Budget	PUC	2028	PUC28WE01 3	SUV		Battery Electric			1	Ioniq 5 - to replace leased vehicle. Purchasing this vehicle will save WQD \$20k per year in NPS funds and will save \$150k in total funds over the ten-year lifespan of the vehicle.	YES	TC72308-4a		49,511		N/A	53,784					
MDobbs	Department Operating Budget	PUC	2028	PUC28WE01 4	SUV		Battery Electric			1	Ioniq 5 - to replace leased vehicle. Purchasing this vehicle will save WQD \$20k per year in NPS funds and will save \$150k in total funds over the ten-year lifespan of the vehicle.	YES	TC72308-4a		49,511		N/A	53,784					
MDobbs	Department Operating Budget	PUC	2028	PUC28WE01 5	SUV		Battery Electric			1	Ioniq 5 - to replace leased vehicle. Purchasing this vehicle will save WQD \$20k per year in NPS funds and will save \$150k in total funds over the ten-year lifespan of the vehicle.	YES	TC72308-4a		49,511		N/A	53,784					
MDobbs	Department Operating Budget	PUC	2028	PUC28WE01 9	SUV		Battery Electric			1	2482 Water Quality Technician III will need a vehicle to travel from Burlingame to sample sites in SF and transport samples to Laboratory in Millbrae.	YES	TC72308-4a		49,511		N/A	53,784					
EForner	Department Operating Budget	PUC	2028	PUC28WE02 6	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement	YES	TC72505-17		69,600		N/A	75,606	74500119	1341080	2011	FORD F150	80204
EForner	Department Operating Budget	PUC	2028	PUC28WE02 7	Heavy Duty Truck		Battery Electric			1	This equipmen is beyond its useful service life and in need of replacement	YES	TC72505-17		69,600		N/A	75,606	74500122	1341149	2012	FORD ESCAPE	186615
EForner	Department Operating Budget	PUC	2028	PUC28WE02 9	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement	YES	TC72505-17		69,600		N/A	75,606	74500191	1365966	2012	CHEVROLET COLORADO	89049
EForner	Department Operating Budget	PUC	2028	PUC28WE03 0	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement	YES	TC72505-17		69,600		N/A	75,606	74500006	1313244	2009	TOYOTA PRIUS	72022
KRandolph	Department Operating Budget	PUC	2028	PUC28WE03 3	Heavy Duty Truck		Diesel			1	Requested vehicle will replace an existing SFPUC Watershed Keeper vehicle which has exceeded its useful life. Vehicle to be replaced will have exceeded the mileage and 10 year lifespan metrics of CCSF vehicles by the selected budget purchase year. Additio	NO		Ford F350	84,430	aftermarket accessory	5,739	97,951	74500362	1510385	2017	FORD F350	78791
KRandolph	Department Operating Budget	PUC	2028	PUC28WE03 4	Heavy Duty Truck		Diesel			1	Requested vehicle will replace an existing SFPUC Watershed Keeper vehicle which has exceeded its useful life. Vehicle to be replaced has exceeded both the mileage (currently 109k miles) and 10 year lifespan for SFPUC vehicles. Additionally, the vehicle ha	NO		Ford F350	84,430	aftermarket accessory	5,739	97,951	74500363	1510078	2017	FORD F350	124872
KRandolph	Department Operating Budget	PUC	2028	PUC28WE03 5	Heavy Duty Truck		Battery Electric			1	Requested vehicle will support new staffing vehicle needs currently being met by vehicle rentals. Purchasing a vehicle instead of renting will save considerable costs over the lifespan of the vehicle and better support ongoing operations.	YES	TC72505-19		51,300		N/A	55,727					
MBraun	Department Operating Budget	PUC	2028	PUC28WW00 1	Heavy Duty Truck		Gasoline			1	This truck is a crucial piece of equipment, but due to its age, replacement parts are no longer readily available. The crew cannot perform their daily duties without this vehicle, making replacement essential to maintain operations.	NO		F-550 Utility Body w Crane	442,311		N/A	480,482	426616	1340824	1999	FORD F450	
MBraun	Department Operating Budget	PUC	2028	PUC28WW00 2	Heavy Duty Truck		Gasoline			1	the plumbing crew has expanded, and a rental vehicle has been used in place of a permanent unit for over a year. A dedicated replacement is needed to support the crew's ongoing workload and reduce reliance on costly rentals	YES	TC72505-32		49,600	PLUMBER SERVICE BODY WASTEWATE	69,531	129,412					
MBraun	Department Operating Budget	PUC	2028	PUC28WW00 3	Pickup Truck		Battery Electric			1	Replacing a 10+ year old truck. Trucks are constantly in the shop for replacement and money would be better spent on a new truck.	YES	TC72505-17a		77,050		N/A	-	426509	996749	2003	FORD F250	

						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
MBraun	Department Operating Budget	PUC	2028	PUC28WW004	Pickup Truck		Battery Electric			1	Replacing a 10+ year old truck. Trucks are constantly in the shop for replacement and money would be better spent on a new truck.	YES	TC72505-17a		77,050		N/A	-	426510	1465099	2003	FORD F250	
MBraun	Department Operating Budget	PUC	2028	PUC28WW009	SUV		Battery Electric			1	This vehicle is over 14 years old (2010) [42700002]. This vehicle is used to inspect FSE, industrial user job sites; construction sites. Respond to 311 requests, i.e., inspect illegal dumping at various locations. Attends meetings, training, conferences, etc. at various locations.	YES	TC72308-4		47,096		N/A	51,160	42700002	1340920	2010	TOYOTA PRIUS	
MBraun	Department Operating Budget	PUC	2028	PUC28WW010	SUV		Battery Electric			1	This vehicle is over 14 years old (2011) [42700025]. This vehicle is used to conduct industrial user surveys; evaluate construction sites for BMPs, and inspect illegal dumpings at various locations. Attends meetings, training, conferences, etc. at various locations.	YES	TC72308-4		47,096		N/A	51,160	42700025	1341175	2011	TOYOTA PRIUS	
MBraun	Department Operating Budget	PUC	2028	PUC28WW012	Heavy Duty Truck		Diesel			1	This vehicle is needed to replace aging equipment and to haul emergency flood barriers, and other vehicles.	NO		Coast Counties Peterbilt tractor	316,984		N/A	344,340	42500006	355519	1992	KENWORTH ENGINE YR. 2000	
MBraun	Department Operating Budget	PUC	2028	PUC28WW013	Van		Diesel			1	This equipment is needed to inspect the cities main sewers to ensure the division meets regulatory obligations and protect public health and safety.	NO		U Rock - CCTV Van	496,810		N/A	539,685	42500004	1341096	2011	FREIGHTLINER MT45	
EWang	Department Operating Budget	PUC	2027	PUC27HH020	Pickup Truck		Battery Electric			1	UFS qualify for replacement due to their age, and this is a one-to-one replacement. It is necessary to have these vehicles for daily power operation.	YES	TC72505-17		69,600		N/A	75,606	757200	1173206	2003	CHEVROLET 1500	84790
Tfokin	Department Operating Budget	PUC	2027	PUC27HH021	Heavy Duty Truck		Diesel			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-21		53,500		N/A	58,117	75500015	1340967	2011	Ford F-250	233720
MDobbs	Department Operating Budget	PUC	2027	PUC27WE009	SUV		Battery Electric			1	New Ioniq 5 to replace leased vehicle. Purchasing this vehicle will save WQD \$20k per year in NPS funds and will save \$150k in total funds over the ten-year lifespan of the vehicle.	YES	TC72308-4a		49,511		N/A	53,784					
EForner	Department Operating Budget	PUC	2027	PUC27WE040	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-17		69,600		N/A	75,606	74500276	1452857	2015	Ford F350	152471
EForner	Department Operating Budget	PUC	2027	PUC27WE041	Heavy Duty Truck		Battery Electric			1	This equipment is beyond its useful service life and in need of replacement.	YES	TC72505-17		69,600		N/A	75,606	74500298	1452893	2015	TOYOTA PRIUS	243260
MBraun	Department Operating Budget	PUC	2027	PUC27WW029	Heavy Duty Truck		Diesel			1	Replacing a 10+ year old truck. Trucks are constantly in the shop for replacement and money would be better spent on a new truck.	YES	TC72505-25		49,700		N/A	53,989	4253000	1268076	2008	Ford F250	142686
MBraun	Department Operating Budget	PUC	2027	PUC27WW030	Heavy Duty Truck		Diesel			1	Replacing a 10+ year old truck. Trucks are constantly in the shop for replacement and money would be better spent on a new truck.	YES	TC72505-25		49,700		N/A	53,989	42600004	1313297	2009	Ford F-350	116385

Department: PUC - Public Utilities Commission

Contract: A-1 Protective Services (24158)

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;

Consistent with the requirements of Charter Section 10.104.15, and relative to the Controller's findings that work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County of San Francisco, the contracted security services at Wastewater facilities is performed for 51% to 55% less than by City employees for FY27 & FY28. Therefore the Wastewater Enterprise is requesting this Prop J certification.

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

The Wastewater Enterprise has renewed a contract for security services for the past seven or more years. This current year analysis indicates a savings of a low of 51% to a high of 51% for FY27 & a low of 54% to a high of 55% for FY28.

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

Term Contract 86043 for Security Services designates on page 40, under item 67 of the special conditions section of the contract, the City Department responsibilities. These include:

- designating a representative to interface and monitor and maintain records of all transactions under the contract;
- monitor and document the Contractor's performance and furnish the Purchaser copies of records;
- establish quality control measures and report upon unsatisfactory performance;
- document all changes in Security Guards;
- Review and evaluate annual reports from Contractor;
- verify and document Security Guard's licenses, training, and criminal records.

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

The contractor has complied with all general and special conditions set forth in the CCSF term contract agreement, which includes the Minimum Compensation Ordinance (MCO) requirements and the Health Care Accountability Ordinance (HCAO) requirements.

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);

PROP J Submission

Pg. 24, Section 51B. of Term Contract 86043 allows the City to inspect Contractor's job sites, records, conduct interviews with employees, and conduct audits of A-1 Protective Services to ensure their compliance with the MCO.

Per pg. 25-27, Section 52 of Term Contract 86043, if A-1 Protective Services fails to comply with the HCAO, the City will notify A-1 Protective Services that a breach of the contract has occurred. If A-1 Protective Services fails to cure such breach, the City has the right to pursue remedies in Administrative Code Sections 12.Q.5.1 and 12.Q.5(f)(1-6). Additionally, A-1 is required to provide reports to the City in accordance with reporting standards promulgated by the City under HCAO and required to maintain payroll records for its employees.

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

No city employees will be displaced by the renewal and continuation of 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):

Interdepartmental Work Order (IDWO)

Timeline: One Month

Cost: \$2,703,588 to \$3,672,858 (plus overhead cost).

Assumptions: (1) City Departments with security guards would currently need to have existing staff to fill the Wastewater Enterprise (WWE) needs. Otherwise hiring of additional staff could take upwards of 6 months to one year. (2) The WWE would need to reallocate sufficient funding to cover the cost of the IDWO, which would be substantially higher than the cost of labor and fringe benefits alone, given the addition of associated overhead costs. (3) IDWO fund management continues to be problematic for WWE, given current issues with proper reporting and documentation by performing departments.

Wastewater Enterprise Hiring New Staff

Timeline: 6 months to 1 year

Cost: \$2,703,588 to \$3,672,858

Assumptions: (1) The WWE would have to expedite the hiring and training of 20 plus 8202 Security Guards, ahead of our current backlog of vacancies. (2) The WWE would need to identify and reallocate the additional cost of 51% to 55% to cover the cost of using City employees over the current contract.

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

Increased Not To Exceed amount.

Updated terms and conditions as follows: Contract Extension of the Agreement currently reads as follows:

This contract may be extended, all or in part, for a period or periods up to six months by mutual agreement in writing. The maximum contract period shall not be more than 5 years.

Such section is hereby amended in its entirety to read as follows:

This contract may be extended, all or in part, for a period or periods up to five (5) years by mutual agreement. The maximum contract period shall not be more than 5 years.

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

David Huang WWE Budget Manager

PROP J Submission

PROP J ANALYSIS SUMMARY

FISCAL YEAR 2026-27

Department: PUC - Public Utilities Commission

Contract: A-1 Protective Services (24158)

City cost if services are not contracted out	Low Range		High Range	
Total Annual Salary	\$	1,579,014	\$	2,328,738
Total Other Pay	\$	194,843	\$	233,821
Total Fringe Benefits	\$	898,021	\$	1,078,589
Additional City Costs	\$	31,710	\$	31,710
	\$	2,703,588	\$	3,672,858

City cost if services are contracted out

Contract Cost	\$	1,290,807	\$	1,750,341
Contract Monitoring	\$	23,171	\$	28,743
	\$	1,313,978	\$	1,779,084

City savings from contracting out, Savings/(Cost)

	\$	1,389,610	\$	1,893,774
		51.40%		51.56%

FISCAL YEAR 2027-28

Department: PUC - Public Utilities Commission

Contract: A-1 Protective Services (24158)

City cost if services are not contracted out	Low Range		High Range	
Total Annual Salary	\$	1,691,046	\$	2,493,957
Total Other Pay	\$	210,373	\$	252,458
Total Fringe Benefits	\$	987,977	\$	1,184,961
Additional City Costs	\$	31,710	\$	31,710
	\$	2,921,106	\$	3,963,086

City cost if services are contracted out

Contract Cost	\$	1,290,807	\$	1,750,341
Contract Monitoring	\$	25,036	\$	31,023
	\$	1,315,843	\$	1,781,364

City savings from contracting out, Savings/(Cost)

	\$	1,605,263	\$	2,181,722
		54.95%		55.05%

CONTRACT COSTS DETAILS**Department:** PUC - Public Utilities Commission**Contract:** A-1 Protective Services (24158)**FY 2027 Contract Monitoring Costs:**

Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	0.10	\$ 23,171	\$ 28,743
Sum:		0.10	\$ 23,171	\$ 28,743

Reasons for no contract monitoring

N/A

FY 2027 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Security Guard Fulltime (1550 Evans - Southeast Community Center) M-F. 7:00 a.m. to 7:00 p.m. (12hrs/day, excluding holidays).	1	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guards (day shift, M-F, 7:00 a.m. to 7:00 p.m. (12hrs/day, excluding holidays))	\$ 94,500	\$ 128,130
Security Guard Fulltime (1550 Evans - Southeast Community Center) M-F. 7:00a.m. to 7:00 a.m. (24hrs/day, holidays included).	1	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guard (day, swing, and grave shift, M-F, 7:00a.m. to 7:00 a.m. (24hrs/day, holidays included)).	\$ 196,560	\$ 266,510
Security Guard Parttime (1550 Evans - Southeast Community Center) Sa-Su, 7:00 a.m. to 7:00 a.m. (24hrs/day, holidays included).	1	Low \$31.50/hour and High \$42.71/hour for (1) Parttime Guard (day, swing, and grave shift, Sa-Su, 7:00 a.m. to 7:00 a.m. (24hrs/day, holidays included)).	\$ 78,624	\$ 106,604

PROP J Submission**CONTRACT COSTS DETAILS**

Security Guard Fulltime (1800 Oakdale - SECF)	1	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guard (7a-5p, 10 hrs/day, day shift, M-F). Federal holidays included.	\$	81,900	\$	111,046
Security Guard Fulltime (1800 Oakdale - SECF)	1	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guard (5p-7a, 14 hrs/day, day shift, M-F). Federal holidays included.	\$	114,660	\$	155,464
Security Guard Fulltime (750 Phelps - Southeast Treatment Plant) M-F. 5:00 a.m. to 3:00 p.m. (10hrs/day, excluding federal holidays).	1	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guards (day shift, M-F), 5:00 a.m. to 3:00 p.m. (10hrs/day, excluding federal holidays).	\$	78,624	\$	106,775
Security Guard Fulltime (3500 Great Highway - Oceanside Treatment Plant) M-F. 5:00 a.m. to 7:00 p.m. (14hrs/day, excluding federal holidays).	1	Low \$31.50/hour and High \$42.71/hour for (2) Fulltime Guards 5:00 a.m. to 7:00 p.m. (14hrs/day, excluding federal holidays).	\$	220,500	\$	298,970
Security Guard Fulltime (1601 Griffith - Griffith Yard) 24hrs - 7days a week. All shifts (holidays).	1	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guards (All shifts 24/7, includes holidays).	\$	275,940	\$	374,140
Security Guard Fulltime (1800 Oakdale - SECF)	1	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guard(7a-7a, 24hrs/day, day & night shift, Sa-Su). Federal holidays included. Federal holidays included.	\$	78,624	\$	106,604
Security Guard Fulltime (750 Phelps - Southeast Treatment Plant) M-F. 7:30a.m. to 4:30 p.m. (9hrs/day, excluding federal holidays).	1	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guards (day shift, M-F), 7:30a.m. to 4:30 p.m. (9hrs/day, excluding federal holidays).	\$	70,875	\$	96,098
Total Non-Personnel Costs:			\$	1,290,807	\$	1,750,341

ESTIMATED TOTAL CONTRACT **\$ 1,313,978 \$ 1,779,084**

Comments/Assumptions

CONTRACT COSTS DETAILS

- 1) Contract Monitoring Costs Annual Benefits per FTE City EE calculated at 45.6%.
- 2) The assumptions are based on prior year data with updated salary rate based on city prevailing wage rates increase per 1/1/26 with a 25% markup per vend contract,
- A) 1550 Evans/Southeast Community Facility
- One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 7:00 p.m. (12 hours/per day, federal holidays excluded).
 - One (1) Unarmed Guard, Monday through Friday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Saturday through Sunday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
- B) 1800 Oakdale/Southeast Community Facility
- One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 5:00 p.m. (10 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Monday through Friday, 5:00 p.m. to 7:00 a.m. (14 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Saturday through Sunday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
- C) 750 Phelps - Southeast Treatment Plant
- One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 5:00 p.m. (10 hours/per day, federal holidays excluded).
 - One (1) Unarmed Guard, Monday through Friday, 5:00 a.m. to 7:00 p.m. (14 hours/per day, federal holidays excluded).
- D) 3500 Great Highway/Oceanside Treatment Plant
- Two (2) Unarmed Guards, Monday through Friday, 5:00 a.m. to 7:00 p.m. (14 hours/per day, federal holidays excluded).
- E) 1601 Griffith Street/Griffith Yard
- One (1) Unarmed Guard, Twenty Four (24) hours per days, seven (7) days per week, all shifts (federal holiday included).

Contract Cost Source of Data

Term Contract TC 86043, dated 7/1/2019 ending 6/30/2021; modified in 7/1/2022. Prevailing Wage Rate increased in 1/1/2026

Contract's Year of Data

Contract start date 7/1/2019; last modified 7/1/2022.

Contract cost based on RFP?

Yes

CONTRACT COSTS DETAILS**FY 2028 Contract Monitoring Costs:**

Job Class Title	Job Class	FTE		FY 2027-28 Personnel Cost Low		FY 2027-28 Personnel Cost High
Manager III	0931_C	0.10	\$	25,036	\$	31,023
Sum:		0.10	\$	25,036	\$	31,023

Reasons for no contract monitoring

N/A

FY 2028 Contract Cost Calculation

List of all contract components	Nbr of Units	Notes / Unit Measure		FY 2027-28 Low Estimate		FY 2027-28 High Estimates
Security Guard Fulltime (1550 Evans - Southeast Community Center) M-F. 7:00 a.m. to 7:00 p.m. (12hrs/day, excluding holidays).	0	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guards (day shift, M-F, 7:00 a.m. to 7:00 p.m. (12hrs/day, excluding holidays))	\$	94,500	\$	128,130
Security Guard Fulltime (1550 Evans - Southeast Community Center) M-F. 7:00a.m. to 7:00 a.m. (24hrs/day, holidays included).	0	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guard (day, swing, and grave shift, M-F, 7:00a.m. to 7:00 a.m. (24hrs/day, holidays included)).	\$	196,560	\$	266,510
Security Guard Parttime (1550 Evans - Southeast Community Center) Sa-Su, 7:00 a.m. to 7:00 a.m. (24hrs/day, holidays included).	0	Low \$31.50/hour and High \$42.71/hour for (1) Parttime Guard (day, swing, and grave shift, Sa-Su, 7:00 a.m. to 7:00 a.m. (24hrs/day, holidays included)).	\$	78,624	\$	106,604

PROP J Submission**CONTRACT COSTS DETAILS**

Security Guard Fulltime (1800 Oakdale - SECF)	0	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guard (7a-5p, 10 hrs/day, day shift, M-F). Federal holidays included.	\$	81,900	\$	111,046
Security Guard Fulltime (1800 Oakdale - SECF)	0	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guard (5p-7a, 14 hrs/day, day shift, M-F). Federal holidays included.	\$	114,660	\$	155,464
Security Guard Fulltime (750 Phelps - Southeast Treatment Plant) M-F. 5:00 a.m. to 3:00 p.m. (10hrs/day, excluding federal holidays).	0	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guards (day shift, M-F), 5:00 a.m. to 3:00 p.m. (10hrs/day, excluding federal holidays).	\$	78,624	\$	106,775
Security Guard Fulltime (3500 Great Highway - Oceanside Treatment Plant) M-F. 5:00 a.m. to 7:00 p.m. (14hrs/day, excluding federal holidays).	0	Low \$31.50/hour and High \$42.71/hour for (2) Fulltime Guards 5:00 a.m. to 7:00 p.m. (14hrs/day, excluding federal holidays).	\$	220,500	\$	298,970
Security Guard Fulltime (1601 Griffith - Griffith Yard) 24hrs - 7days a week. All shifts (holidays).	0	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guards (All shifts 24/7, includes holidays).	\$	275,940	\$	374,140
Security Guard Fulltime (1800 Oakdale - SECF)	0	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guard(7a-7a, 24hrs/day, day & night shift, Sa-Su). Federal holidays included. Federal holidays included.	\$	78,624	\$	106,604
Security Guard Fulltime (750 Phelps - Southeast Treatment Plant) M-F. 7:30a.m. to 4:30 p.m. (9hrs/day, excluding federal holidays).	0	Low \$31.50/hour and High \$42.71/hour for (1) Fulltime Guards (day shift, M-F), 7:30a.m. to 4:30 p.m. (9hrs/day, excluding federal holidays).	\$	70,875	\$	96,098
Total Non-Personnel Costs:			\$	1,290,807	\$	1,750,341

ESTIMATED TOTAL CONTRACT **\$ 1,315,843 \$ 1,781,364**

Comments/Assumptions

CONTRACT COSTS DETAILS

- 1) Contract Monitoring Costs Annual Benefits per FTE City EE calculated at 45.6%.
- 2) The assumptions are based on prior year data with updated salary rate based on city prevailing wage rates increase per 1/1/26 with a 25% markup per vend contract,
- A) 1550 Evans/Southeast Community Facility
- One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 7:00 p.m. (12 hours/per day, federal holidays excluded).
 - One (1) Unarmed Guard, Monday through Friday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Saturday through Sunday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
- B) 1800 Oakdale/Southeast Community Facility
- One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 5:00 p.m. (10 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Monday through Friday, 5:00 p.m. to 7:00 a.m. (14 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Saturday through Sunday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
- C) 750 Phelps - Southeast Treatment Plant
- One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 5:00 p.m. (10 hours/per day, federal holidays excluded).
 - One (1) Unarmed Guard, Monday through Friday, 5:00 a.m. to 7:00 p.m. (14 hours/per day, federal holidays excluded).
- D) 3500 Great Highway/Oceanside Treatment Plant
- Two (2) Unarmed Guards, Monday through Friday, 5:00 a.m. to 7:00 p.m. (14 hours/per day, federal holidays excluded).
- E) 1601 Griffith Street/Griffith Yard
- One (1) Unarmed Guard, Twenty Four (24) hours per days, seven (7) days per week, all shifts (federal holiday included).

Contract Cost Source of Data

Term Contract TC 86043, dated 7/1/2019 ending 6/30/2021; modified in 7/1/2022. Prevailing Wage Rate increased in 1/1/2026

Contract's Year of Data

Contract start date 7/1/2019; last modified 7/1/2022.

Contract cost based on RFP?

Yes

CONTRACT COSTS DETAILS

PROP J Submission

CITY COSTS ESTIMATES

Department: PUC - Public Utilities Commission

Contract: A-1 Protective Services (24158)

FY 2027 Projected Personnel Costs				
Job Class Title	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	0.10	\$ 23,171	\$ 28,743
Security Guard	8202_C	24.00	\$ 2,453,864	\$ 3,378,584
Holiday Pay - Miscellaneous			\$ 113,698	\$ 136,443
Premium Pay - Miscellaneous			\$ 81,145	\$ 97,378
Sum:		24.10	\$ 2,671,878	\$ 3,641,148

FY 2027 Projected Non-Personnel Costs				
Item Description	Nbr of Units	Notes/Unit Measures	FY 2026-27 Low Estimate	FY 2026-27 High Estimates
Two-way radios (1 per shift/location)	5	\$2,502 per shift/location	\$ 12,510	\$ 12,510
Uniforms	24	\$800 per year per person	\$ 19,200	\$ 19,200
Total Non-Personnel Costs:			\$ 31,710	\$ 31,710

ESTIMATED TOTAL CITY COST \$ 2,703,588 \$ 3,672,858

Comments/Assumptions

CITY COSTS ESTIMATES

1. FY 2016 was the first year these services were contracted out.
2. The following assumptions is based on union negotiated COLA with FTE for 8202 at \$140,775 and 0931 \$286,225.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Shifts staffed with city employee/classifications are assumed at 8 hours per day.
6. - Holiday Pay assumed to equal 96 hours per fulltime employee annually. Hourly rate of pay equals 1 1/2 x \$67.68 for FY27 and \$73.07 for FY28 ; total pay and benefits \$136,443 and \$147,318 (low rate equals 83.3% of high rate).
7. Premium Pay - Shift Differentials
 - A) Swing Shift Differential (+8%): Employees shall be paid eight percent (8%) more than the base rate for each hour worked between 5:00 pm and 7:00 am if the employee works at least one (1) hour of the employee's shift between 5:00 pm and 7:00 am.
 - B) Night/Grave Shift Differential (+10%): Employees shall be paid ten percent (10%) more than the base rate for each hour worked between the hours of midnight (12:00 a.m.) and 7:00 a.m. provided that the employees' regular shift includes at least five (5) hours between the hours of midnight (12:00 a.m.) and 7:00 a.m.
- 8) Covered Shift Hours Per Location:
 - A) 1550 Evans/Southeast Community Facility
 - One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 7:00 p.m. (12 hours/per day, federal holidays excluded).
 - One (1) Unarmed Guard, Monday through Friday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Saturday through Sunday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
 - B) 1800 Oakdale/Southeast Community Facility
 - One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 5:00 p.m. (10 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Monday through Friday, 5:00 p.m. to 7:00 a.m. (14 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Saturday through Sunday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
 - C) 750 Phelps - Southeast Treatment Plant
 - One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 5:00 p.m. (10 hours/per day, federal holidays excluded).
 - One (1) Unarmed Guard, Monday through Friday, 5:00 a.m. to 7:00 p.m. (14 hours/per day, federal holidays excluded).
 - D) 3500 Great Highway/Oceanside Treatment Plant
 - Two (2) Unarmed Guards, Monday through Friday, 5:00 a.m. to 7:00 p.m. (14 hours/per day, federal holidays excluded).
 - E) 1601 Griffith Street/Griffith Yard
 - One (1) Unarmed Guard, Twenty Four (24) hours per days, seven (7) days per week, all shifts (federal holiday included).

FY 2028 Projected Personnel Costs

Job Class Title	Job Class	FTE	FY 2027-28 Personnel Cost Low		FY 2027-28 Personnel Cost High	
Manager III	0931_C	0.10	\$	25,036	\$	31,023
Security Guard	8202_C	24.00	\$	2,653,987	\$	3,647,895

PROP J Submission

CITY COSTS ESTIMATES

Holiday Pay - Miscellaneous			\$	122,760	\$	147,318
Premium Pay - Miscellaneous			\$	87,613	\$	105,140
Sum:		24.10	\$	2,889,396	\$	3,931,376

FY 2028 Projected Non-Personnel Costs

Item Description	Nbr of Units	Notes/Unit Measures	FY 2027-28 Low Estimate		FY 2027-28 High Estimates	
Two-way radios (1 per shift/location)	0	\$2,502 per shift/location	\$	12,510	\$	12,510
Uniforms	0	\$800 per year per person	\$	19,200	\$	19,200
Total Non-Personnel Costs:			\$	31,710	\$	31,710

ESTIMATED TOTAL CITY COST	\$	2,921,106	\$	3,963,086
---------------------------	----	-----------	----	-----------

Comments/Assumptions

CITY COSTS ESTIMATES

1. FY 2016 was the first year these services were contracted out.
2. The following assumptions is based on union negotiated COLA with FTE for 8202 at \$140,775 and 0931 \$286,225.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Shifts staffed with city employee/classifications are assumed at 8 hours per day.
6. - Holiday Pay assumed to equal 96 hours per fulltime employee annually. Hourly rate of pay equals 1 1/2 x \$67.68 for FY27 and \$73.07 for FY28 ; total pay and benefits \$136,443 and \$147,318 (low rate equals 83.3% of high rate).
7. Premium Pay - Shift Differentials
 - A) Swing Shift Differential (+8%): Employees shall be paid eight percent (8%) more than the base rate for each hour worked between 5:00 pm and 7:00 am if the employee works at least one (1) hour of the employee's shift between 5:00 pm and 7:00 am.
 - B) Night/Grave Shift Differential (+10%): Employees shall be paid ten percent (10%) more than the base rate for each hour worked between the hours of midnight (12:00 a.m.) and 7:00 a.m. provided that the employees' regular shift includes at least five (5) hours between the hours of midnight (12:00 a.m.) and 7:00 a.m.
- 8) Covered Shift Hours Per Location:
 - A) 1550 Evans/Southeast Community Facility
 - One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 7:00 p.m. (12 hours/per day, federal holidays excluded).
 - One (1) Unarmed Guard, Monday through Friday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Saturday through Sunday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
 - B) 1800 Oakdale/Southeast Community Facility
 - One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 5:00 p.m. (10 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Monday through Friday, 5:00 p.m. to 7:00 a.m. (14 hours/per day, federal holidays included).
 - One (1) Unarmed Guard, Saturday through Sunday, 7:00 a.m. to 7:00 a.m. (24 hours/per day, federal holidays included).
 - C) 750 Phelps - Southeast Treatment Plant
 - One (1) Unarmed Guards, Monday through Friday, 7:00 a.m. to 5:00 p.m. (10 hours/per day, federal holidays excluded).
 - One (1) Unarmed Guard, Monday through Friday, 5:00 a.m. to 7:00 p.m. (14 hours/per day, federal holidays excluded).
 - D) 3500 Great Highway/Oceanside Treatment Plant
 - Two (2) Unarmed Guards, Monday through Friday, 5:00 a.m. to 7:00 p.m. (14 hours/per day, federal holidays excluded).
 - E) 1601 Griffith Street/Griffith Yard
 - One (1) Unarmed Guard, Twenty Four (24) hours per days, seven (7) days per week, all shifts (federal holiday included).

PROP J Submission

Page 1 of 2

PUC - Public Utilities Commission

A-1 Protective Services (24158)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2026-27

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2026-27 Personnel Cost Low	FY 2026-27 Personnel Cost High
Manager III	0931_C	0.10	\$ 23,171	\$ 28,743
Security Guard	8202_C	24.00	\$ 2,453,864	\$ 3,378,584
Holiday Pay - Miscellaneous			\$ 113,698	\$ 136,443
Premium Pay - Miscellaneous			\$ 81,145	\$ 97,378
Sum:		24.10	\$ 2,671,878	\$ 3,641,148

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure	FY 2026-27 Low Estimate	FY 2026-27 High Estimate
Two-way radios (1 per shift/location)	5	\$2,502 per shift/location	\$ 12,510	\$ 12,510
Uniforms	24	\$800 per year per person	\$ 19,200	\$ 19,200
Total Non-Personnel Costs:			\$ 31,710	\$ 31,710

ESTIMATED TOTAL CITY COST	\$ 2,703,588	\$ 3,672,858
---------------------------	--------------	--------------

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 2,703,588	\$ 3,672,858
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,313,978	\$ 1,779,084
ESTIMATED SAVINGS	\$ 1,389,610	\$ 1,893,774
% of Savings to City Cost	51.40%	51.56%

PUC - Public Utilities Commission

A-1 Protective Services (24158)

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES

FISCAL YEAR 2027-28

PROJECTED PERSONNEL COSTS

vJCName	Job Class	FTE	FY 2027-28 Personnel Cost Low	FY 2027-28 Personnel Cost High
Manager III	0931_C	0.10	\$ 25,036	\$ 31,023

PROP J Submission

Page 2 of 2

Security Guard	8202_C	24.00	\$	2,653,987	\$	3,647,895
Holiday Pay - Miscellaneous			\$	122,760	\$	147,318
Premium Pay - Miscellaneous			\$	87,613	\$	105,140
		Sum:		24.10	\$	2,889,396
					\$	3,931,376

ADDITIONAL CITY COSTS

Item Description	Nbr of Units	Notes / Unit Measure		FY 2027-28 Low Estimate		FY 2027-28 High Estimate
Two-way radios (1 per shift/location)	0	\$2,502 per shift/location	\$	12,510	\$	12,510
Uniforms	0	\$800 per year per person	\$	19,200	\$	19,200
Total Non-Personnel Costs:			\$	31,710	\$	31,710

ESTIMATED TOTAL CITY COST	\$	2,921,106	\$	3,963,086
----------------------------------	-----------	------------------	-----------	------------------

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$	2,921,106	\$	3,963,086
LESS: ESTIMATED TOTAL CONTRACT COST	\$	1,315,843	\$	1,781,364
ESTIMATED SAVINGS	\$	1,605,263	\$	2,181,722
% of Savings to City Cost		54.95%		55.05%

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

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

PUC-FIR

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2026-27 Requesting Proposal 8000	FY 2026-27 Performing Proposal 8100	FY 2026-27 Imbalanced 8000 vs 8100	FY 2027-28 Requesting Proposal 8000	FY 2027-28 Performing Proposal 8100	FY 2027-28 Imbalanced 8000 vs 8100
FIR	486760	N	N	126,000	322,495	-196,495	126,000	322,495	-196,495
	581390	N	N	-126,000	-322,495	196,495	-126,000	-322,495	196,495
FIR				0	0	0	0	0	0
PUC-FIR				0	0	0	0	0	0

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	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 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments
ADM-PUC	ADM	PUC	PUC-ADMINSVCS	267643	26000	10021058	0001	10002	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-ADMINSVCS	267643	26000	10021059	0001	10002	486030		20,000	20,000	0	0	20,000	20,000	20,000	0	0	20,000	20,000		
ADM-PUC	ADM	PUC	PUC-CLEANWATER	229267	20170	10025207	0002	17679	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-CLEANWATER	229267	20210	10021135	0001	10002	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-CLEANWATER	229302	20210	10021055	0001	10002	486030		135,000	139,050	35,950	35,950	175,000	175,000	139,050	35,950	35,950	175,000	175,000	done	
ADM-PUC	ADM	PUC	PUC-CLEANWATER	229302	20210	10021135	0001	10002	486030		100,000	103,000	-103,000	-103,000	0	0	103,000	-103,000	-103,000	0	0		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	298647	24980	10025207	0001	17678	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	298647	25030	10020781	0001	10002	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	298648	25030	10021053	0001	10002	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	298648	25030	10021054	0001	10002	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	298650	25030	10020781	0001	10002	486030		63,145	64,406	90,594	90,594	155,000	155,000	64,406	90,594	90,594	155,000	155,000		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	298650	25030	10021053	0001	10002	486030		25,665	26,178	-26,178	-26,178	0	0	26,178	-26,178	-26,178	0	0		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	298650	25030	10021054	0001	10002	486030		120,308	122,710	-122,710	-122,710	0	0	122,710	-122,710	-122,710	0	0		
ADM-PUC	ADM	PUC	PUC-UEB	232148	26000	10021058	0001	10002	486030		170,000	170,000	80,000	80,000	250,000	250,000	170,000	80,000	80,000	250,000	250,000		
ADM-PUC	ADM	PUC	PUC-UEB	276641	27180	10026778	0006	10000	486030		16,000	16,000	0	0	16,000	16,000	16,000	0	0	16,000	16,000		
ADM-PUC	ADM	PUC	PUC-WTRSVCS	232396	25950	10025207	0001	17678	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-WTRSVCS	232404	26000	10021056	0001	10002	486030		185,000	185,000	15,000	15,000	200,000	200,000	185,000	15,000	15,000	200,000	200,000		
ADM-PUC	ADM	PUC	PUC-WTRSVCS	232416	26000	10020793	0001	10002	486030		20,000	20,000	0	0	20,000	20,000	20,000	0	0	20,000	20,000	ok	
ADM-PUC	ADM	PUC	PUC-WTRSVCS	232416	26000	10021057	0001	10002	486030		5,000	5,000	25,000	25,000	30,000	30,000	5,000	25,000	25,000	30,000	30,000		
ADM-PUC	ADM	PUC	PUC-WTRSVCS	232418	26000	10032512	0003	10002	486030		20,000	20,000	-20,000	-20,000	0	0	20,000	-20,000	-20,000	0	0		
ADM-PUC	ADM	PUC	PUC-ADMINSVCS	207655	31920	10001292	0001	16525	581012		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-ADMINSVCS	207655	31920	10041682	0067	16525	581012		-20,000	-20,000	0	0	-20,000	-20,000	-20,000	0	0	-20,000	-20,000		
ADM-PUC	ADM	PUC	PUC-UEB	207655	31920	10001292	0001	16525	581013		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-UEB	207655	31920	10041682	0067	16525	581013		-170,000	-170,000	-80,000	-80,000	-250,000	-250,000	-170,000	-80,000	-80,000	-250,000	-250,000		
ADM-PUC	ADM	PUC	PUC-UEB	228856	10000	10003082	0001	10000	581013		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-UEB	228856	10060	10042291	0002	10002	581013		-16,000	-16,000	0	0	-16,000	-16,000	-16,000	0	0	-16,000	-16,000		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	207655	31920	10001292	0001	16525	581014		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	207655	31920	10001292	0061	16525	581014		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-HETCHHETCHY	207655	31920	10041682	0067	16525	581014		-209,118	-213,294	58,294	58,294	-155,000	-155,000	-213,294	58,294	58,294	-155,000	-155,000		
ADM-PUC	ADM	PUC	PUC-WTRSVCS	207655	31920	10001292	0001	16525	581061		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-WTRSVCS	207655	31920	10001292	0061	16525	581061		-100,000	-103,000	53,000	53,000	-50,000	-50,000	-103,000	53,000	53,000	-50,000	-50,000		
ADM-PUC	ADM	PUC	PUC-WTRSVCS	207655	31920	10041682	0067	16525	581061		-130,000	-127,000	-73,000	-73,000	-200,000	-200,000	-127,000	-73,000	-73,000	-200,000	-200,000		
ADM-PUC	ADM	PUC	PUC-CLEANWATER	207655	31920	10001292	0001	16525	581077		0	0	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-CLEANWATER	207655	31920	10001292	0061	16525	581077		-235,000	-242,050	242,050	242,050	0	0	-242,050	242,050	242,050	0	0		
ADM-PUC	ADM	PUC	PUC-CLEANWATER	207655	31920	10041682	0067	16525	581077		0	0	-175,000	-175,000	-175,000	-175,000	0	-175,000	-175,000	-175,000	-175,000		
AIR-PUC	AIR	PUC	PUC-CLEANWATER	295644	20210	10032719	0006	10002	486020		53,000	53,000	0	0	53,000	53,000	53,000	0	0	53,000	53,000		
AIR-PUC	AIR	PUC	PUC-UEB	276641	26000	10032512	0022	10002	486020		0	0	40,000	40,000	40,000	40,000	0	5,000	5,000	5,000	5,000		
AIR-PUC	AIR	PUC	PUC-UEB	276641	27180	10026778	0006	10000	486020		6,000	6,000	0	0	6,000	6,000	6,000	0	0	6,000	6,000		
AIR-PUC	AIR	PUC	PUC-WTRSVCS	232418	26000	10020788	0001	10002	486020		28,750	28,750	2,870	2,870	31,620	31,620	28,750	3,162	3,162	31,912	31,912		
AIR-PUC	AIR	PUC	PUC-WTRSVCS	232418	26000	10021063	0001	10002	486020		170,625	170,625	0	0	170,625	170,625	170,625	0	0	170,625	170,625		
AIR-PUC	AIR	PUC	PUC-UEB	210814	17960	10026671	0001	10000	581013		0	0	-40,000	-40,000	-40,000	-40,000	0	-5,000	-5,000	-5,000	-5,000	add WO for ENV staff cost sharing	
AIR-PUC	AIR	PUC	PUC-UEB	228932	17960	10026671	0001	10000	581013		-6,000	-6,000	0	0	-6,000	-6,000	-6,000	0	0	-6,000	-6,000		
AIR-PUC	AIR	PUC	PUC-WTRSVCS	109677	17960	10026671	0001	10000	581061		-28,750	-28,750	-2,870	-2,870	-31,620	-31,620	-28,750	-3,162	-3,162	-31,912	-31,912	increase for smart meters	
AIR-PUC	AIR	PUC	PUC-WTRSVCS	109678	17960	10026671	0001	10000	581061		-170,625	-170,625	0	0	-170,625	-170,625	-170,625	0	0	-170,625	-170,625		
AIR-PUC	AIR	PUC	PUC-CLEANWATER	109678	17960	10026671	0001	10000	581077		-53,000	-53,000	0	0	-53,000	-53,000	-53,000	0	0	-53,000	-53,000		
CPC-PUC	CPC	PUC	PUC-UEB	276641	26000	10032512	0025	10002	486230		40,000	0	0	0	0	0	0	0	0	0	0		
CPC-PUC	CPC	PUC	PUC-UEB	229236	10000	10001649	0001	10000	581013		-40,000	0	0	0	0	0	0	0	0	0	0		
DBI-PUC	DBI	PUC	PUC-UEB	276641	27180	10026778	0006	10000	486110		50,000	50,000	0	0	50,000	50,000	50,000	0	0	50,000	50,000		
DBI-PUC	DBI	PUC	PUC-UEB	229320	10190	10039761	0001	22440	581013		-50,000	-50,000	0	0	-50,000	-50,000	-50,000	0	0	-50,000	-50,000		
DPW-PUC	DPW	PUC	PUC-CLEANWATER	292657	20210	10030001	0005	10002	486560		131,600	131,600	0	0	131,600	131,600	131,600	0	0	131,600	131,600		
DPW-PUC	DPW	PUC	PUC-CLEANWATER	207956	10000	10034422	0001	20680	581077		-101,600	-101,600	101,600	101,600	0	0	-101,600	101,600	101,600	0	0		
DPW-PUC	DPW	PUC	PUC-CLEANWATER	207956	10000	10034422	0001	23218	581077		0	0	-101,600	-101,600	-101,600	-101,600	0	-101,600	-101,600	-101,600	-101,600		
DPW-PUC	DPW	PUC	PUC-CLEANWATER	207956	10000	10034422	0026	20680	581077		-30,000	-30,000	30,000	30,000	0	0	-30,000	30,000	30,000	0	0		
DPW-PUC	DPW	PUC	PUC-CLEANWATER	207956	10000	10034422	0026	23218	581077		0	0	-30,000	-30,000	-30,000	-30,000	0	-30,000	-30,000	-30,000	-30,000		
ECN-PUC	ECN	PUC	PUC-ADMINSVCS	276641	26000	10015456	0001	10002	486100		400,000	400,000	0	0	400,000	400,000	400,000	0	0	400,000	400,000		
ECN-PUC	ECN	PUC	PUC-CLEANWATER	229269	20210	10015456	0001	10002	486100		350,000	350,000	0	0	350,000	350,000	350,000	0	0	350,000	350,000		
ECN-PUC	ECN	PUC	PUC-HETCHHETCHY	298647	25030	10015456	0001	10002	486100		0	0	0	0	0	0	0	0	0	0	0		
ECN-PUC	ECN	PUC	PUC-HETCHHETCHY	298650	25030	10015456	0001	10002	486100		150,000												

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	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 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments	
MTA-PUC	MTA	PUC	PUC-CLEANWATER	207890	22260	10001724	0016	10000	581077		0	0	0	0	0	0	0	0	0	0	0	FZ 2.19.26		
MTA-PUC	MTA	PUC	PUC-CLEANWATER	210828	22260	10001724	0016	10000	581077		0	0	-160,000	-160,000	-160,000	-160,000	0	-30,810	-30,810	-30,810	-30,810	-30,810	FZ 2.19.26	
MYR-PUC	MYR	PUC	OFF-BUDGET	229267	20160	10030000	0001	10000	487110		2,139	2,139	0	0	2,139	2,139	2,139	0	0	0	2,139	2,139		
MYR-PUC	MYR	PUC	OFF-BUDGET	232396	25940	10029994	0010	10000	487110		5,186	5,186	0	0	5,186	5,186	5,186	0	0	0	5,186	5,186		
PRT-PUC	PRT	PUC	PUC-HETCHHETCHY	298650	25030	10032720	0008	10002	486530		50,000	50,000	0	0	50,000	50,000	50,000	0	0	0	50,000	50,000		
PRT-PUC	PRT	PUC	PUC-UEB	276641	27180	10026778	0006	10000	486530		0	0	0	0	0	0	0	0	0	0	0	0		
PRT-PUC	PRT	PUC	PUC-UEB	276641	27180	10026778	0011	10000	486530		39,500	39,500	-39,500	-39,500	0	0	39,500	-39,500	-39,500	0	0	0		
PRT-PUC	PRT	PUC	PUC-UEB	109792	23680	10032132	0001	10000	581013	10265	-39,500	-39,500	39,500	39,500	0	0	-39,500	39,500	39,500	0	0	0	No longer utilize Project Pull interns, consolidating all Youth Employment budgets.	
PRT-PUC	PRT	PUC	PUC-HETCHHETCHY	109762	23680	10026769	0001	10000	581014	10263	-50,000	-50,000	0	0	-50,000	-50,000	-50,000	0	0	0	-50,000	-50,000		
PRT-PUC	PRT	PUC	PUC-HETCHHETCHY	109762	23680	10026769	0001	10000	581014	10265	0	0	0	0	0	0	0	0	0	0	0	0		
PUC-ADM	PUC	ADM	ADM-311SVCS	207644	10000	10003071	0001	10000	486740		516,464	516,464	0	0	516,464	516,464	516,464	0	0	0	516,464	516,464		
PUC-ADM	PUC	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486740		0	0	548,890	548,890	548,890	548,890	0	548,890	548,890	548,890	548,890	548,890		
PUC-ADM	PUC	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486740		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-ADM	PUC	ADM	ADM-GENSVCS	207645	10020	10022481	0006	16632	486740		66,710	66,710	0	0	66,710	66,710	66,710	0	0	0	66,710	66,710		
PUC-ADM	PUC	ADM	ADM-GENSVCS	228856	10000	10003082	0001	10000	486740		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-ADM	PUC	ADM	ADM-OLSE	207652	10000	10003086	0001	10000	486740		495,013	512,613	3,737	3,737	516,350	516,350	512,613	26,148	26,148	538,761	538,761			
PUC-ADM	PUC	ADM	OFF-BUDGET	228875	14300	10001302	0045	17378	487250		2,198,831	2,329,193	0	0	2,329,193	2,329,193	2,329,193	0	0	0	2,329,193	2,329,193		
PUC-ADM	PUC	ADM	OFF-BUDGET	228875	14300	10001302	0045	17378	487280		16,914	17,917	0	0	17,917	17,917	17,917	0	0	0	17,917	17,917		
PUC-ADM	PUC	ADM	ADM-GENSVCS	267642	27180	10026775	0002	10000	581160		-66,710	-66,710	0	0	-66,710	-66,710	-66,710	0	0	0	-66,710	-66,710		
PUC-ADM	PUC	ADM	ADM-DIGITALSVCS	198644	24750	10026777	0001	10000	581161		0	0	-9,175	-9,175	-9,175	-9,175	0	-9,175	-9,175	-9,175	-9,175	-9,175		
PUC-ADM	PUC	ADM	ADM-DIGITALSVCS	229281	20160	10030002	0001	10000	581161		0	0	-154,488	-154,488	-154,488	-154,488	0	-154,488	-154,488	-154,488	-154,488	-154,488		
PUC-ADM	PUC	ADM	ADM-DIGITALSVCS	232396	25940	10029994	0010	10000	581161		0	0	-206,870	-206,870	-206,870	-206,870	0	-206,870	-206,870	-206,870	-206,870	-206,870		
PUC-ADM	PUC	ADM	ADM-DIGITALSVCS	267643	27180	10026776	0001	10000	581161		0	0	-74,719	-74,719	-74,719	-74,719	0	-74,719	-74,719	-74,719	-74,719	-74,719		
PUC-ADM	PUC	ADM	ADM-DIGITALSVCS	276641	27180	10026778	0006	10000	581161		0	0	-25,549	-25,549	-25,549	-25,549	0	-25,549	-25,549	-25,549	-25,549	-25,549		
PUC-ADM	PUC	ADM	ADM-DIGITALSVCS	298646	24970	10029992	0014	10000	581161		0	0	-49,253	-49,253	-49,253	-49,253	0	-49,253	-49,253	-49,253	-49,253	-49,253		
PUC-ADM	PUC	ADM	ADM-DIGITALSVCS	298650	24970	10029992	0004	10000	581161		0	0	-28,836	-28,836	-28,836	-28,836	0	-28,836	-28,836	-28,836	-28,836	-28,836		
PUC-ADM	PUC	ADM	ADM-311SVCS	232127	27180	10026772	0001	10000	581165		-516,464	-516,464	0	0	-516,464	-516,464	-516,464	0	0	0	-516,464	-516,464		
PUC-ADM	PUC	ADM	ADM-OLSE	276641	27180	10026778	0006	10000	581780		-495,013	-512,613	-3,737	-3,737	-516,350	-516,350	-512,613	-26,148	-26,148	-538,761	-538,761			
PUC-BOS	PUC	BOS	BOS	229018	10000	10003454	0001	10000	486740		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-BOS	PUC	BOS	BOS	229020	10000	10003456	0001	10000	486740		33,069	33,069	0	0	33,069	33,069	33,069	0	0	0	33,069	33,069		
PUC-BOS	PUC	BOS	BOS	232127	27180	10026772	0001	10000	581070		-33,069	-33,069	0	0	-33,069	-33,069	-33,069	0	0	0	-33,069	-33,069		
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486185		1,200,000	1,200,000	100,000	100,000	1,300,000	1,300,000	1,200,000	100,000	100,000	1,300,000	1,300,000		To match requesting increases	
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486740		1,706,190	1,758,917	500,000	500,000	2,258,917	2,258,917	1,758,917	500,000	500,000	2,258,917	2,258,917		To match requesting increases	
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486750		2,957,498	2,957,498	0	0	2,957,498	2,957,498	2,957,498	0	0	0	2,957,498	2,957,498		
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486760		2,680,787	2,680,787	400,000	400,000	3,080,787	3,080,787	2,680,787	400,000	400,000	3,080,787	3,080,787		To match requesting increases	
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486800		1,466,000	1,466,000	1,074,635	1,074,635	2,540,635	2,540,635	1,466,000	1,074,635	1,074,635	2,540,635	2,540,635		To match requesting increases	
PUC-CAT	PUC	CAT	OFF-BUDGET	229042	10000	10001638	0004	10000	487250		1,400,000	1,400,000	0	0	1,400,000	1,400,000	1,400,000	0	0	0	1,400,000	1,400,000		
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	198644	24750	10026777	0001	10000	581270		-1,200,000	-1,200,000	-100,000	-100,000	-1,300,000	-1,300,000	-1,200,000	-100,000	-100,000	-1,300,000	-1,300,000		To match requesting increases	
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	229267	20160	10030000	0001	10000	581270		-1,466,000	-1,466,000	-1,074,635	-1,074,635	-2,540,635	-2,540,635	-1,466,000	-1,074,635	-1,074,635	-2,540,635	-2,540,635		To match requesting increases	
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	232127	27180	10026772	0001	10000	581270		-1,457,352	-1,510,079	-500,000	-500,000	-2,010,079	-2,010,079	-1,510,079	-500,000	-500,000	-2,010,079	-2,010,079		To match requesting increases	
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	232396	25940	10029994	0010	10000	581270		-2,680,787	-2,680,787	-400,000	-400,000	-3,080,787	-3,080,787	-2,680,787	-400,000	-400,000	-3,080,787	-3,080,787		To match requesting increases	
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	276641	27180	10026778	0006	10000	581270		-248,838	-248,838	0	0	-248,838	-248,838	-248,838	0	0	0	-248,838	-248,838		
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	298646	24970	10029992	0014	10000	581270		-900,000	-900,000	0	0	-900,000	-900,000	-900,000	0	0	0	-900,000	-900,000		
PUC-CAT	PUC	CAT	CAT-LEGALSVCS	298650	24970	10029992	0004	10000	581270		-2,057,498	-2,057,498	0	0	-2,057,498	-2,057,498	-2,057,498	0	0	0	-2,057,498	-2,057,498		
PUC-CON	PUC	CON	CON-AOSD	229227	10000	10001644	0001	10000	486740		0	0	1,869,464	1,869,464	1,869,464	1,869,464	0	2,021,303	2,021,303	2,021,303	2,021,303			
PUC-CON	PUC	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486740		1,817,112	1,892,322	-1,892,322	-1,892,322	0	0	1,892,322	-1,892,322	-1,892,322	0	0	0		
PUC-CON	PUC	CON	CON-AOSD	267641	27180	10026775	0001	10000	581120		0	0	-1,869,464	-1,869,464	-1,869,464	-1,869,464	0	-2,021,303	-2,021,303	-2,021,303	-2,021,303			
PUC-CON	PUC	CON	CON-FINSYS	267641	27180	10026775	0001	10000	581120		-1,817,112	-1,892,322	1,892,322	1,892,322	0	0	-1,892,322	1,892,322	1,892,322	0	0	0		
PUC-CPC	PUC	CPC	CPC-PLANNING	109733	10000	10001649	0006	10000	486740		334,621	334,621	0	0	334,621	334,621	334,621	0	0	0	334,621	334,621		
PUC-CPC	PUC	CPC	CPC-PLANNING	109733	10000	10001649	0007	10000	486740		42,398	42,398	0	0	42,398	42,398	42,398	0	0	0	42,398	42,398		
PUC-CPC	PUC	CPC	CPC-PLANNING	229234	10000	10001647	0017	10000	486740		14,760	14,760	0	0	14,760	14,760	14,760	0	0	0	14,760	14,760		
PUC-CPC	PUC	CPC	CPC-PLANNING	229234	10000	10001647	0025	10000	486800		35,000	35,000	0	0	35,000	35,000	35,000	0	0	0	35,000	35,000		
PUC-CPC	PUC	CPC	CPC-PLANNING	276																				

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	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 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001980	0001	10002	486760		343,322	343,322	114,795	114,795	458,117	458,117	343,322	146,616	146,616	489,938	489,938		budget increased due to cola & PUC added 100k for hearing officers
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486760		246,327	246,327	0	0	246,327	246,327	246,327	0	0	246,327	246,327		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001981	0001	10002	486800		150,000	150,000	0	0	150,000	150,000	150,000	0	0	150,000	150,000		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001981	0002	10002	486800		150,000	150,000	0	0	150,000	150,000	150,000	0	0	150,000	150,000		
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486800		60,206	60,206	139,794	139,794	200,000	200,000	60,206	139,794	139,794	200,000	200,000		increase WO for operational needs
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486800		77,250	77,250	0	0	77,250	77,250	77,250	0	0	77,250	77,250		
PUC-DPH	PUC	DPH	DPW-GENADMIN	251975	10060	10001980	0001	10002	581073		0	0	0	0	0	0	0	0	0	0	0		PUC added 100K for hearing officers
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229267	20160	10030000	0001	10000	581520		0	0	-200,000	-200,000	-200,000	-200,000	0	-200,000	-200,000	-200,000	-200,000		increase WO amt for operational needs
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229281	20160	10030002	0001	10000	581520		-35,206	-35,206	35,206	35,206	0	0	-35,206	35,206	35,206	0	0		
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229292	20160	10030002	0004	10000	581520		-25,000	-25,000	25,000	25,000	0	0	-25,000	25,000	25,000	0	0		
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	292644	27180	10026772	0006	10000	581520		-258,735	-258,735	0	0	-258,735	-258,735	-258,735	0	0	-258,735	-258,735		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	232396	25940	10029994	0010	10000	581570		-497,568	-497,568	-17,985	-117,985	-515,553	-615,553	-497,568	-81,412	-181,412	-578,980	-678,980		budget increased due to cola & PUC added 100k for hearing officers
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	232417	25940	10029996	0004	10000	581570		0	0	-100,000	0	-100,000	0	0	-100,000	0	-100,000	0		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	292657	20160	10030001	0005	10000	581570		-300,000	-300,000	0	0	-300,000	-300,000	-300,000	0	0	-300,000	-300,000		
PUC-DPH	PUC	DPH	DPH-TOXICS	229281	20160	10030002	0001	10000	581580		-77,250	-77,250	0	0	-77,250	-77,250	-77,250	0	0	-77,250	-77,250		
PUC-DPH	PUC	DPH	DPH-TOXICS	232396	25940	10029994	0010	10000	581580		-246,327	-246,327	0	0	-246,327	-246,327	-246,327	0	0	-246,327	-246,327		
PUC-DPH	PUC	DPH	DPH-TOXICS	298646	24970	10029992	0014	10000	581580		-73,000	-73,000	0	0	-73,000	-73,000	-73,000	0	0	-73,000	-73,000		
PUC-DPH	PUC	DPH	DPH-TOXICS	298650	24970	10029992	0004	10000	581580		-5,000	-5,000	-34,000	-34,000	-39,000	-39,000	-5,000	-34,000	-34,000	-39,000	-39,000		
PUC-DPW	PUC	DPW	DPW-ENGINEERING	207954	10040	10036150	0010	10002	486740		292,969	292,969	0	0	292,969	292,969	292,969	0	0	292,969	292,969		
PUC-DPW	PUC	DPW	DPW-GENADMIN	232636	10040	10036150	0019	10002	486740		0	0	0	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	207951	10040	10036150	0018	10002	486750		12,062	12,062	0	0	12,062	12,062	12,062	367	367	12,429	12,429		
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	10000	10034422	0001	20680	486750		64,374	66,627	0	-66,627	66,627	0	66,627	2,025	-66,627	68,652	0		
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	10000	10034422	0001	23218	486750		0	0	0	66,627	0	66,627	0	0	68,652	0	68,652		
PUC-DPW	PUC	DPW	DPW-ARCHITECTURE	207950	10040	10036150	0017	10002	486760		60,000	60,000	0	0	60,000	60,000	60,000	0	0	60,000	60,000		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	207951	10040	10036150	0031	10002	486760		55,000	55,000	-45,000	-45,000	10,000	10,000	55,000	0	0	55,000	55,000		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	207951	10040	10036150	0032	10002	486760		50,000	50,000	0	0	50,000	50,000	50,000	1,520	1,520	51,520	51,520		
PUC-DPW	PUC	DPW	DPW-STUSEMAPPING	207957	10040	10036150	0008	10002	486760		54,266	54,266	0	0	54,266	54,266	54,266	0	0	54,266	54,266		
PUC-DPW	PUC	DPW	DPW-URBANFORESTRY	207959	10040	10036150	0009	10002	486760		1,129,063	1,168,580	0	0	1,168,580	1,168,580	1,168,580	0	0	1,168,580	1,168,580		
PUC-DPW	PUC	DPW	DPW-ARCHITECTURE	207950	10040	10041056	0003	10002	486800		500,000	500,000	0	0	500,000	500,000	500,000	-500,000	-500,000	0	0		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	207951	10040	10036150	0003	10002	486800		75,869	75,869	0	0	75,869	75,869	75,869	2,306	2,306	78,175	78,175		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	207951	10040	10036150	0005	10002	486800		151,862	151,862	0	0	151,862	151,862	151,862	4,617	4,617	156,479	156,479		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	207951	10040	10036150	0012	10002	486800		82,552	85,441	0	0	85,441	85,441	85,441	2,597	2,597	88,038	88,038		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	207951	10040	10036150	0014	10002	486800		83,287	86,202	0	0	86,202	86,202	86,202	2,621	2,621	88,823	88,823		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	207951	10040	10036150	0016	10002	486800		0	0	0	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-CONSTRUCTIONMGMT	207950	10040	10036150	0007	10002	486800		0	0	0	2,500	0	2,500	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-CONSTRUCTIONMGMT	207954	10040	10036150	0007	10002	486800		2,500	2,500	0	-2,500	2,500	0	2,500	0	0	2,500	2,500		
PUC-DPW	PUC	DPW	DPW-ENGINEERING	207954	10040	10036150	0004	10002	486800		144,784	144,784	0	0	144,784	144,784	144,784	0	0	144,784	144,784		
PUC-DPW	PUC	DPW	DPW-ENGINEERING	207954	10040	10036150	0015	10002	486800		638,017	638,017	0	0	638,017	638,017	638,017	0	0	638,017	638,017		
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	10000	10031277	0001	20680	486800		6,391,371	6,615,069	0	-6,615,069	6,615,069	0	6,615,069	201,098	-6,615,069	6,816,167	0		
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	10000	10031277	0001	23218	486800		0	0	0	6,615,069	0	6,615,069	0	0	6,816,167	0	6,816,167		
PUC-DPW	PUC	DPW	DPW-STREETREPAIR	207951	10040	10036150	0002	10002	486800		316,111	327,175	-327,175	-327,175	0	0	327,175	-327,175	-327,175	0	0		
PUC-DPW	PUC	DPW	DPW-STREETREPAIR	207958	10040	10036150	0016	10002	486800		1,000,000	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000		
PUC-DPW	PUC	DPW	DPW-URBANFORESTRY	207959	10040	10036150	0006	10002	486800		341,250	341,250	80,000	80,000	421,250	421,250	341,250	90,374	90,374	431,624	431,624		For landscaping work at the SE community Center
PUC-DPW	PUC	DPW	DPW-URBANFORESTRY	207959	10040	10036150	0026	10002	486800		28,860	28,860	0	0	28,860	28,860	28,860	877	877	29,737	29,737		
PUC-DPW	PUC	DPW	DPW-ARCHITECTURE	229267	20160	10030000	0001	10000	581066		0	0	0	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-ARCHITECTURE	229269	20160	10030000	0001	10000	581066		-500,000	-500,000	0	0	-500,000	-500,000	-500,000	500,000	500,000	0	0		
PUC-DPW	PUC	DPW	DPW-ARCHITECTURE	232127	27180	10026772	0001	10000	581066		0	0	0	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-ARCHITECTURE	295647	25940	10029995	0002	10000	581066		-60,000	-60,000	0	0	-60,000	-60,000	-60,000	0	0	-60,000	-60,000		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	229268	20160	10030000	0001	10000	581067		-75,869	-75,869	0	0	-75,869	-75,869	-75,869	-2,306	-2,306	-78,175	-78,175		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	229281	20160	10030002	0001	10000	581067		-151,862	-151,862	0	0	-151,862	-151,862	-151,862	-4,617	-4,617	-156,479	-156,479		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	232415	25940	10029996	0004	10000	581067		-50,000	-50,000	0	0	-50,000	-50,000	-50,000	-1,520	-1,520	-51,520	-51,520		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	232424	25940	10029997	0020	10000	581067		-55,000	-55,000	45,000	45,000	-10,000	-10,000	-55,000	0	0	-55,000	-55,000		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	292649	20160	10030002	0008	10000	581067		-82,552	-85,441	0	0	-85,441	-85,441	-85,441	-2,597	-2,597	-88,038	-88,038		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	292657	20160	10030001	0005	10000	581067		-83,287	-86,202	0	0	-86,202	-86,202	-86,202	-2,621	-2,621	-88,823	-88,823		
PUC-DPW	PUC	DPW	DPW-BLDGREPAIR	298650	24970	10029992																	

											FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28					
Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	FY 2027-28 Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Requesting Comments	Performing Comments
PUC-DPW	PUC	DPW	DPW-GENADMIN	232127	27180	10026772	0001	10000	581073		0	0	0	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-CONSTRUCTIONMGMT	232423	25940	10029997	0002	10000	581075		-2,500	-2,500	0	0	-2,500	-2,500	-2,500	0	0	-2,500	-2,500		
PUC-DPW	PUC	DPW	DPW-STREETREPAIR	210878	20160	10030000	0001	10000	581078		0	0	0	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-STREETREPAIR	229267	20160	10030000	0001	10000	581078		-316,111	-327,175	327,175	327,175	0	0	-327,175	327,175	327,175	0	0		
PUC-DPW	PUC	DPW	DPW-STREETREPAIR	292657	20160	10030001	0005	10000	581078		-1,000,000	-1,000,000	0	0	-1,000,000	-1,000,000	-1,000,000	0	0	-1,000,000	-1,000,000		
PUC-DPW	PUC	DPW	DPW-URBANFORESTRY	210878	20160	10030000	0001	10000	581081		-341,250	-341,250	0	0	-341,250	-341,250	-341,250	-10,374	-10,374	-351,624	-351,624		
PUC-DPW	PUC	DPW	DPW-URBANFORESTRY	229268	20160	10030000	0001	10000	581081		0	0	-80,000	-80,000	-80,000	-80,000	0	-80,000	-80,000	-80,000	-80,000		
PUC-DPW	PUC	DPW	DPW-URBANFORESTRY	229269	20160	10030000	0001	10000	581081		0	0	0	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-URBANFORESTRY	229281	20160	10030002	0001	10000	581081		-28,860	-28,860	0	0	-28,860	-28,860	-28,860	-877	-877	-29,737	-29,737		
PUC-DPW	PUC	DPW	DPW-URBANFORESTRY	232411	25940	10029998	0006	10000	581081		-1,129,063	-1,168,580	0	0	-1,168,580	-1,168,580	-1,168,580	0	0	-1,168,580	-1,168,580		
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0008	16663	486740		1,005,000	1,005,000	0	0	1,005,000	1,005,000	1,005,000	0	0	1,005,000	1,005,000		
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0008	16663	486750		49,390	49,390	0	0	49,390	49,390	49,390	0	0	49,390	49,390		
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0001	16663	486760		252,210	252,210	0	0	252,210	252,210	252,210	0	0	252,210	252,210		
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	207766	10010	10022546	0001	16663	486800		198,400	198,400	0	0	198,400	198,400	198,400	0	0	198,400	198,400		
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	229267	20160	10030000	0001	10000	581330		-198,400	-198,400	0	0	-198,400	-198,400	-198,400	0	0	-198,400	-198,400		
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	232396	25940	10029994	0010	10000	581330		-252,210	-252,210	0	0	-252,210	-252,210	-252,210	0	0	-252,210	-252,210		
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	276641	27180	10026778	0006	10000	581330		-1,005,000	-1,005,000	0	0	-1,005,000	-1,005,000	-1,005,000	0	0	-1,005,000	-1,005,000		
PUC-ECN	PUC	ECN	ECN-BUSECNDEV	298650	24970	10029992	0004	10000	581330		-49,390	-49,390	0	0	-49,390	-49,390	-49,390	0	0	-49,390	-49,390		
PUC-ENV	PUC	ENV	ENV	229994	12200	10042307	0600	10000	486185		120,000	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0001	10000	486740		0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0001	10000	486750		0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0730	10000	486750		9,000	9,000	-9,000	-9,000	0	0	9,000	-9,000	-9,000	0	0 zero	This line references a project-activity code pair that needs to be updated in FY26. This line should not be used. Formerly MOU #7.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042305	0320	10000	486750		0	0	0	0	0	0	0	0	0	0	0 zero	MS--I loaded this line using the wrong account code, so zeroing here. (Formerly MOU #2)	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042305	0540	10000	486750		0	0	0	0	0	0	0	0	0	0	0 zero	MS--I loaded this line using the wrong account code, so zeroing here.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042305	0710	10000	486750		0	0	0	0	0	0	0	0	0	0	0 zero	MS--I loaded this line using the wrong account code, so zeroing here. (Formerly MOU #2)	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042305	0730	10000	486750		0	0	0	0	0	0	0	0	0	0	0 zero	MS--I loaded this line using the wrong account code, so zeroing here. (Formerly MOUS #5 and #6).	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042307	0320	10000	486750		0	0	20,000	20,000	20,000	20,000	0	20,000	20,000	20,000	20,000 done		
PUC-ENV	PUC	ENV	ENV	229994	12200	10042307	0500	10000	486750		343,319	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10042307	0600	10000	486750		0	0	0	0	0	0	0	0	0	0	0 done	MOU #3.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042307	0730	10000	486750		0	0	9,500	9,500	9,500	9,500	0	9,875	9,875	9,875	9,875 done	Updating the project-activity combination. In FY26, all projects for PUC MOUs should match the PUC enterprise.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0001	10000	486760		0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0730	10000	486760		18,000	18,000	-18,000	-18,000	0	0	18,000	-18,000	-18,000	0	0 zero	This line references a project-activity code pair that needs to be updated in FY26.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10026726	0001	10000	486760		0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10026726	0540	10000	486760		52,271	52,271	-52,271	-52,271	0	0	52,271	-52,271	-52,271	0	0 zero	This line references a project-activity code pair that needs to be updated in FY26.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042305	0320	10000	486760		38,480	38,480	1,238	1,238	39,718	39,718	38,480	3,160	3,160	41,640	41,640 done	MOU #2.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042305	0540	10000	486760		0	0	53,841	53,841	53,841	53,841	0	55,724	55,724	55,724	55,724 done	MOU #4. This is the correct project-activity combination for the Urban Forestry MOU with the Water enterprise.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042305	0710	10000	486760		75,920	75,920	2,362	2,362	78,282	78,282	75,920	5,440	5,440	81,360	81,360 done	MOU #2.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042305	0730	10000	486760		0	0	19,000	19,000	19,000	19,000	0	19,750	19,750	19,750	19,750 done	MOUs #5 and #6. This is the combined amount of IPM funding from NRLM and CDD directed to the correct project and account code.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042307	0400	10000	486760		50,608	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10042307	0500	10000	486760		73,392	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	13990	10026725	0014	10000	486760		0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0001	10000	486800		0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0730	10000	486800		9,000	9,000	-9,000	-9,0									

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	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 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042306	0540	10000	486800		0	0	25,844	25,844	25,844	25,844	0	26,784	26,784	26,784	26,784	done	MOU #1	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042306	0710	10000	486800		10,000	10,000	300	300	10,300	10,300	10,000	609	609	10,609	10,609	done	MOU #1.	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042306	0730	10000	486800		0	0	9,500	9,500	9,500	9,500	0	9,875	9,875	9,875	9,875	done	Moving this MOU to the correct project-activity combination (WWE/Clean Water project).	
PUC-ENV	PUC	ENV	ENV	229994	12200	10042307	0400	10000	486800		50,608	0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229994	12200	10042307	0500	10000	486800		73,392	0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	198644	24750	10026777	0001	10000	581370		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	198644	24765	10039644	0001	21766	581370		-120,000	0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	229267	20160	10030000	0001	10000	581370		-124,000	0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	232396	25940	10029994	0010	10000	581370		-124,000	0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	232404	25940	10029998	0006	10000	581370		-9,000	-9,000	-500	-500	-9,500	-9,500	-9,000	-875	-875	-9,875	-9,875	done		
PUC-ENV	PUC	ENV	ENV	292649	20160	10030002	0008	10000	581370		-77,372	-77,372	-2,550	-2,550	-79,922	-79,922	-77,372	-5,203	-5,203	-82,575	-82,575	done		
PUC-ENV	PUC	ENV	ENV	292656	25940	10029995	0036	10000	581370		-9,000	-9,000	-500	-500	-9,500	-9,500	-9,000	-875	-875	-9,875	-9,875	done		
PUC-ENV	PUC	ENV	ENV	292656	25940	10029995	0047	10000	581370		-52,270	-52,270	-1,571	-1,571	-53,841	-53,841	-52,270	-3,454	-3,454	-55,724	-55,724	done		
PUC-ENV	PUC	ENV	ENV	295647	25940	10029995	0002	10000	581370		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-ENV	PUC	ENV	ENV	295647	25940	10029995	0047	10000	581370		-114,400	-114,400	-3,600	-3,600	-118,000	-118,000	-114,400	-8,600	-8,600	-123,000	-123,000	done		
PUC-ENV	PUC	ENV	ENV	298646	24970	10029992	0014	10000	581370		-9,000	-9,000	-500	-500	-9,500	-9,500	-9,000	-875	-875	-9,875	-9,875	done		
PUC-ENV	PUC	ENV	ENV	298650	24970	10029992	0004	10000	581370		-343,319	0	-20,000	-20,000	-20,000	-20,000	0	-20,000	-20,000	-20,000	-20,000	?		
PUC-FIR	PUC	FIR	FIR	130652	10000	10001964	0001	10000	486760		322,495	322,495	-196,495	0	126,000	322,495	322,495	-196,495	0	126,000	322,495			
PUC-FIR	PUC	FIR	FIR	232405	25940	10029998	0016	10000	581390		-322,495	-322,495	196,495	0	-126,000	-322,495	-322,495	196,495	0	-126,000	-322,495			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-AP	232024	10020	10024327	0025	17358	486740		3,249	3,249	-3,249	-3,249	0	0	3,249	-3,249	-3,249	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232022	10000	10026742	0001	10000	486740		223	223	-223	-223	0	0	223	-223	-223	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232023	10000	10026742	0001	10000	486740		1,362	1,362	-1,362	-1,362	0	0	1,362	-1,362	-1,362	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0020	17358	486740		480	480	-480	-480	0	0	480	-480	-480	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0021	17358	486740		384	384	-384	-384	0	0	384	-384	-384	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486740		24,463	24,463	-24,463	-24,463	0	0	24,463	-24,463	-24,463	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0012	17358	486740		550	550	-550	-550	0	0	550	-550	-550	0	0			
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	232022	10000	10026742	0001	10000	486740		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486740		42,000	42,000	29,000	29,000	71,000	71,000	42,000	23,000	23,000	65,000	65,000		Increase training per PUC's request	
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0002	17358	486750		116	116	-116	-116	0	0	116	-116	-116	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0014	17358	486750		102	102	-102	-102	0	0	102	-102	-102	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0024	17358	486750		149	149	-149	-149	0	0	149	-149	-149	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0003	17358	486750		386	386	-386	-386	0	0	386	-386	-386	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486750		3,782	3,782	-3,782	-3,782	0	0	3,782	-3,782	-3,782	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0012	17358	486750		161	161	-161	-161	0	0	161	-161	-161	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0017	17358	486750		108	108	-108	-108	0	0	108	-108	-108	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486750		1,932	1,932	-1,932	-1,932	0	0	1,932	-1,932	-1,932	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0002	17358	486760		234	234	-234	-234	0	0	234	-234	-234	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0014	17358	486760		1,147	1,147	-1,147	-1,147	0	0	1,147	-1,147	-1,147	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0020	17358	486760		154	154	-154	-154	0	0	154	-154	-154	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0024	17358	486760		314	314	-314	-314	0	0	314	-314	-314	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0003	17358	486760		162	162	-162	-162	0	0	162	-162	-162	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486760		10,096	10,096	-10,096	-10,096	0	0	10,096	-10,096	-10,096	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0012	17358	486760		310	310	-310	-310	0	0	310	-310	-310	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0017	17358	486760		304	304	-304	-304	0	0	304	-304	-304	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0023	17358	486760		104	104	-104	-104	0	0	104	-104	-104	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486760		3,171	3,171	-3,171	-3,171	0	0	3,171	-3,171	-3,171	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0021	17358	486800		166	166	-166	-166	0	0	166	-166	-166	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486800		8,747	8,747	-8,747	-8,747	0	0	8,747	-8,747	-8,747	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0012	17358	486800		152	152	-152	-152	0	0	152	-152	-152	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0017	17358	486800		113	113	-113	-113	0	0	113	-113	-113	0	0			
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486800		822	822	-822	-822	0	0	822	-822	-822	0	0			
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	198644	24750	10026777	0001	10000	581450		-3,000	-3,000	0	0	-3,000	-3,000	-3,000	0	0	-3,000	-3,000			
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	229267	20160	10030000	0001	10000	581450		-9,000	-9,000	0	0	-9,000	-9,000	-9,000	0	0	-9,000	-9,000			
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	232396	25940	10029994	0010	10000	581450		-6,000	-6,000	-1,000	-1,000	-7,000	-7,000	-6,000	0	0	-6,000	-6,000			
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	267642	27180	10026775	0002	10000	581450		0	0	-3,000	-3,000	-3,000	-3,000	0	-3,000	-3,000	-3,000	-3,000			
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	292644	27180	10026772	0006	10000	581450		-20,000	-20,000	-15,000	-15,000	-35,000	-35,000	-20,000	-10,000	-10,000	-30,000	-30,000			
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	295647	25940	10029995	0002	10000	581450		0	0	-10,000	-10,000	-10,000	-10,000	0	-10,000	-10,000	-10,000	-10,000			
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	298646	24970	10029992	0014	10000	581450		-1,000	-1,000	0	0	-1,000	-1,000	-1,000	0	0	-1,000	-1,000			
PUC-HRD	PUC																							

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	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 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments
PUC-HSA	PUC	HSA	HSA-SOCIALSVCS	153644	27180	10026772	0012	10000	581950		-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000		
PUC-MYR	PUC	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486740		423,844	438,535	0	0	438,535	438,535	438,535	0	0	438,535	438,535		
PUC-MYR	PUC	MYR	MYR-MAYOROFFICESVCS	232127	27180	10026772	0001	10000	581690		-423,844	-438,535	0	0	-438,535	-438,535	-438,535	0	0	-438,535	-438,535		
PUC-PUC	PUC	PUC	PUC-HETCHHETCHY	231621	24980	10025208	0001	17682	486185		486,303	486,303	-486,303	-486,303	0	0	486,303	-486,303	-486,303	0	0		
PUC-PUC	PUC	PUC	PUC-HETCHHETCHY	298650	24980	10025208	0001	17682	486185		0	0	461,370	461,370	461,370	461,370	0	461,370	461,370	461,370	461,370		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	232396	25950	10025209	0001	17683	486185		751,432	751,432	-44,652	-44,652	706,780	706,780	751,432	-51,240	-51,240	700,192	700,192		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	232403	26000	10020783	0001	10002	486740		49,857	49,857	0	0	49,857	49,857	49,857	0	0	49,857	49,857	no change	
PUC-PUC	PUC	PUC	PUC-WTRSVCS	232403	26000	10020789	0001	10002	486740		100	100	0	0	100	100	100	0	0	100	100		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	232403	26000	10020799	0001	10002	486740		22,067	22,067	-22,067	-22,067	0	0	22,067	-22,067	-22,067	0	0		
PUC-PUC	PUC	PUC	PUC-UEB	295646	26000	10032512	0017	10002	486750		254,242	254,242	0	0	254,242	254,242	254,242	0	0	254,242	254,242	no change	
PUC-PUC	PUC	PUC	PUC-WTRSVCS	232396	25950	10025209	0001	17683	486750		1,268,950	1,268,950	38,991	38,991	1,307,941	1,307,941	1,268,950	26,798	26,798	1,295,748	1,295,748		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	232403	26000	10021062	0001	10002	486750		2,603	2,603	0	0	2,603	2,603	2,603	0	0	2,603	2,603		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	292656	26000	10032512	0018	10002	486750		124,191	124,191	0	0	124,191	124,191	124,191	0	0	124,191	124,191		
PUC-PUC	PUC	PUC	PUC-CLEANWATER	229281	20210	10032719	0010	10002	486760		2,243,516	2,243,516	0	0	2,243,516	2,243,516	2,243,516	0	0	2,243,516	2,243,516	no change	
PUC-PUC	PUC	PUC	PUC-CLEANWATER	229292	20210	10021128	0001	10002	486760		100,000	100,000	-50,000	-50,000	50,000	50,000	100,000	-50,000	-50,000	50,000	50,000		
PUC-PUC	PUC	PUC	PUC-HETCHHETCHY	298646	25030	10028474	0001	10000	486760		0	0	0	0	0	0	0	0	0	0	0		
PUC-PUC	PUC	PUC	PUC-HETCHHETCHY	298646	25030	10028474	0001	10002	486760		200,000	200,000	0	0	200,000	200,000	200,000	0	0	200,000	200,000	no change	
PUC-PUC	PUC	PUC	PUC-UEB	295646	26000	10032512	0016	10002	486800		60,614	60,614	0	0	60,614	60,614	60,614	0	0	60,614	60,614	no change	
PUC-PUC	PUC	PUC	PUC-WTRSVCS	232396	25950	10025209	0001	17683	486800		1,695,852	1,695,852	-252,373	-252,373	1,443,479	1,443,479	1,695,852	-265,829	-265,829	1,430,023	1,430,023		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	232403	26000	10020785	0001	10000	486800		0	0	0	0	0	0	0	0	0	0	0		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	232403	26000	10020785	0001	10002	486800		1,000	1,000	0	0	1,000	1,000	1,000	0	0	1,000	1,000		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	292656	26000	10021066	0001	10002	486800		1,885,825	1,885,825	0	0	1,885,825	1,885,825	1,885,825	0	0	1,885,825	1,885,825		
PUC-PUC	UNA	PUC	PUC-CLEANWATER	229267	20170	10025208	0001	17682	486990		1,176,056	1,176,056	-174,689	-174,689	1,001,367	1,001,367	1,176,056	-174,689	-174,689	1,001,367	1,001,367		
PUC-PUC	UNA	PUC	PUC-CLEANWATER	229267	20170	10025209	0001	17683	486990		1,815,076	1,815,076	-281,065	-281,065	1,534,011	1,534,011	1,815,076	-295,365	-295,365	1,519,711	1,519,711		
PUC-PUC	UNA	PUC	PUC-HETCHHETCHY	231621	24980	10025208	0001	17682	486990		332,597	332,597	-332,597	-332,597	0	0	332,597	-332,597	-332,597	0	0		
PUC-PUC	UNA	PUC	PUC-HETCHHETCHY	231621	24980	10025209	0001	17683	486990		513,316	513,316	-513,316	-513,316	0	0	513,316	-513,316	-513,316	0	0		
PUC-PUC	UNA	PUC	PUC-HETCHHETCHY	298650	24980	10025208	0001	17682	486990		0	0	253,306	253,306	253,306	253,306	0	253,306	253,306	253,306	253,306		
PUC-PUC	UNA	PUC	PUC-HETCHHETCHY	298650	24980	10025209	0001	17683	486990		0	0	388,044	388,044	388,044	388,044	0	384,426	384,426	384,426	384,426		
PUC-PUC	UNA	PUC	PUC-WTRSVCS	232396	25950	10025208	0001	17682	486990		1,217,912	1,217,912	-7,677	-7,677	1,210,235	1,210,235	1,217,912	-7,677	-7,677	1,210,235	1,210,235		
PUC-PUC	UNA	PUC	PUC-WTRSVCS	232396	25950	10025209	0001	17683	486990		1,879,675	1,879,675	-25,695	-25,695	1,853,980	1,853,980	1,879,675	-42,978	-42,978	1,836,697	1,836,697		
PUC-PUC	PUC	PUC	PUC-UEB	229269	20160	10030000	0001	10000	581013		-60,614	-60,614	0	0	-60,614	-60,614	-60,614	0	0	-60,614	-60,614	no change	
PUC-PUC	PUC	PUC	PUC-UEB	298646	24970	10029992	0014	10000	581013		-254,242	-254,242	0	0	-254,242	-254,242	-254,242	0	0	-254,242	-254,242	no change	
PUC-PUC	PUC	PUC	PUC-HETCHHETCHY	198644	24765	10025208	0001	17682	581014		-486,303	-486,303	24,933	24,933	-461,370	-461,370	-486,303	24,933	24,933	-461,370	-461,370		
PUC-PUC	PUC	PUC	PUC-HETCHHETCHY	232424	25940	10029997	0020	10000	581014		-200,000	-200,000	0	0	-200,000	-200,000	-200,000	0	0	-200,000	-200,000	no change	
PUC-PUC	PUC	PUC	PUC-HETCHHETCHY	276641	27180	10026778	0006	10000	581014		-845,913	-845,913	204,563	204,563	-641,350	-641,350	-845,913	208,181	208,181	-637,732	-637,732		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	198644	24765	10025209	0001	17683	581061		-751,432	-751,432	44,652	44,652	-706,780	-706,780	-751,432	51,240	51,240	-700,192	-700,192		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	229267	20170	10025209	0001	17683	581061		-1,695,852	-1,695,852	252,373	252,373	-1,443,479	-1,443,479	-1,695,852	265,829	265,829	-1,430,023	-1,430,023		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	229281	20160	10030002	0001	10000	581061		-1,000	-1,000	0	0	-1,000	-1,000	-1,000	0	0	-1,000	-1,000		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	229292	20160	10030002	0004	10000	581061		-1,885,825	-1,885,825	0	0	-1,885,825	-1,885,825	-1,885,825	0	0	-1,885,825	-1,885,825		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	231621	24980	10025209	0001	17683	581061		-1,268,950	-1,268,950	1,268,950	1,268,950	0	0	-1,268,950	1,268,950	1,268,950	0	0		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	267643	27180	10026776	0001	10000	581061		-100	-100	0	0	-100	-100	-100	0	0	-100	-100		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	267654	27180	10026773	0005	10000	581061		-22,067	-22,067	22,067	22,067	0	0	-22,067	22,067	22,067	0	0		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	276641	27180	10026778	0006	10000	581061		-3,147,444	-3,147,444	33,372	33,372	-3,114,072	-3,114,072	-3,147,444	50,655	50,655	-3,096,789	-3,096,789		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	298646	24970	10029992	0014	10000	581061		-126,794	-126,794	0	0	-126,794	-126,794	-126,794	0	0	-126,794	-126,794		
PUC-PUC	PUC	PUC	PUC-WTRSVCS	298650	24980	10025209	0001	17683	581061		0	0	-1,307,941	-1,307,941	-1,307,941	-1,307,941	0	-1,295,748	-1,295,748	-1,295,748	-1,295,748		
PUC-PUC	PUC	PUC	PUC-CLEANWATER	232396	25940	10029994	0010	10000	581077		-2,243,516	-2,243,516	0	0	-2,243,516	-2,243,516	-2,243,516	0	0	-2,243,516	-2,243,516	no change	
PUC-PUC	PUC	PUC	PUC-CLEANWATER	232425	25940	10029996	0004	10000	581077		-100,000	-100,000	50,000	50,000	-50,000	-50,000	-100,000	50,000	50,000	-50,000	-50,000		
PUC-PUC	PUC	PUC	PUC-CLEANWATER	276641	27180	10026778	0006	10000	581077		-2,991,132	-2,991,132	455,754	455,754	-2,535,378	-2,535,378	-2,991,132	470,054	470,054	-2,521,078	-2,521,078		
PUC-REC	PUC	REC	REC-GARDENER	150705	10060	10033310	0001	10002	486760		309,409	309,409	0	0	309,409	309,409	309,409	0	0	309,409	309,409		
PUC-REC	PUC	REC	REC-GARDENER	150705	10060	10033310	0003	10002	486760		1,396,354	1,396,354	0	0	1,396,354	1,396,354	1,396,354	242,720	242,720	1,639,074	1,639,074		
PUC-REC	PUC	REC	REC-GARDENER	232405	25940	10029998	0016	10000	581880		-1,705,763	-1,705,763	0	0	-1,705,763	-1,705,763	-1,705,763	-242,720	-242,720	-1,948,483	-1,948,483		
PUC-SHF	PUC	SHF	SHF	210738	10060	10001919	0005	10002	486740		1,539,966	1,539,966	0	0	1,539,966	1,539,966	1,539,966	0	0	1,539,966	1,539,966	Set budget based on 4.2 FTE for Cadets and 3.4 FTE for Deputy Sheriff w/ 1.25 relief factor	
PUC-SHF	PUC	SHF	SHF	232396	25950	10025208	0001																

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	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 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments
PUC-TTX	PUC	TTX	TTX-TAXCOLLECTOR	267653	27180	10026773	0003	10000	581980		-164,800	-164,800	-17,200	-17,200	-182,000	-182,000	-164,800	-23,200	-23,200	-188,000	-188,000		

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 2026-28 Original	FY 2026-28 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 2026-27 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							
PUC-DPH	PUC	DPH	DPW-GENADMIN	251975	HRH EnvirHts	10060	GF Work Order	10001980	HD EH WO-UW Water Quality	0001	WO-UW Water Quality	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581073	Sr-DPW-General Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	PUC added 100K for hearing officers							
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229267	WWWE0101 Administration	20160	WWWE Op Annual Account Cht	10030000	UC Administration WWWE	0001	General Administration	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service	0	0	-200,000	-200,000	-200,000	-200,000	0	0	0	0	0	0	0	-200,000	-200,000	-200,000	0	0	0	increase WO amt for operational needs						
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229261	WWWE03 Maintenance	20160	WWWE Op Annual Account Cht	10030002	UC Wastewater Treatment	0001	General Treatment	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service	-35,206	-35,206	35,206	35,206	0	0	0	0	0	0	0	-35,206	35,206	35,206	0	0	0	0								
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229262	WWWE04 Bayarea Operations	20160	WWWE Op Annual Account Cht	10030002	UC Wastewater Treatment	0004	Southwest Treatment Plant	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service	-25,000	-25,000	25,000	25,000	0	0	0	0	0	0	0	-25,000	25,000	25,000	0	0	0	0								
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	250444	PUB010001 Human Resources	27180	PUC Operating Fund	10026772	UB Administration	0000	Human Resources	10000	Operating	10000	Operating	581520	El-SFGH-Medical Service	-258,735	-258,735	0	0	-258,735	-258,735	0	0	0	0	0	-258,735	0	0	-258,735	-258,735	0	0	0	0						
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	223266	WTR01 Administration	25940	WTR Op Annual Account Cht	10029994	UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating	581570	GF-Chs-Medical Service	-497,568	-497,568	-17,865	-17,865	-215,053	-215,053	100,000	0	0	0	0	0	0	-81,412	-181,412	-578,960	-578,960	100,000	0	0	0	0	0	budget increased due to cals & PUC added 100K for hearing officers		
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	223217	WTR0403 WQD Envirmentl Services	25940	WTR Op Annual Account Cht	10029996	UW Water Treatment	0004	General Water Treatment	10000	Operating	10000	Operating	581570	GF-Chs-Medical Service	0	0	-100,000	0	-100,000	0	0	0	0	0	0	-100,000	0	0	-100,000	0	0	0	0	0	0					
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	206357	WWWE1001 Sewer Operations	20160	WWWE Op Annual Account Cht	10030001	UC Wastewater Collection	0005	General Collection System	10000	Operating	10000	Operating	581570	GF-Chs-Medical Service	-300,000	-300,000	0	0	-300,000	-300,000	0	0	0	0	0	0	0	-300,000	-300,000	0	0	0	0	0	0					
PUC-DPH	PUC	DPH	DPH-TOXICS	225281	WWWE03 Maintenance	20160	WWWE Op Annual Account Cht	10030002	UC Wastewater Treatment	0001	General Treatment	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste&Hlth Mat Svc	-77,250	-77,250	0	0	-77,250	-77,250	0	0	0	0	0	-77,250	0	0	-77,250	-77,250	0	0	0	0	0	0				
PUC-DPH	PUC	DPH	DPH-TOXICS	223266	WTR01 Administration	25940	WTR Op Annual Account Cht	10029994	UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste&Hlth Mat Svc	-246,327	-246,327	0	0	-246,327	-246,327	0	0	0	0	0	-246,327	0	0	-246,327	-246,327	0	0	0	0	0	0				
PUC-DPH	PUC	DPH	DPH-TOXICS	206445	HHWP10 Hcthy Water	24970	HHWP Op Annual Account Cht	10029992	UH Administration HHP	0014	General Joint Administration	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste&Hlth Mat Svc	-73,000	-73,000	0	0	-73,000	-73,000	0	0	0	0	0	-73,000	0	0	-73,000	-73,000	0	0	0	0	0	0				
PUC-DPH	PUC	DPH	DPH-TOXICS	24970	HHWP0907 Light Heat & Power	24970	HHWP Op Annual Account Cht	10029992	UH Administration HHP	0004	General Power Administration	10000	Operating	10000	Operating	581580	GF-Chs-Toxic Waste&Hlth Mat Svc	-5,000	-5,000	-34,000	-34,000	-34,000	-34,000	0	0	0	0	0	-34,000	-34,000	-34,000	-34,000	0	0	0	0	0	0	0				
PUC-DPW	PUC	DPW	DPW-ENGINEERING	207954	DPW Proj Design Dev Budgetary	10040	DPW Proj Annual Account Cht	10036150	PW PUC IDS	0010	ICD PUB0405 Bayarea Eng Supp	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486740	Exp Rec Fr PUC (AAO)	292,969	292,969	0	0	292,969	292,969	0	0	0	0	0	292,969	0	0	292,969	292,969	0	0	0	0	0	0				
PUC-DPW	PUC	DPW	DPW-GENADMIN	203836	DPW OFFMA Deputy	10040	GF PW Work Order	10036150	PW PUC IDS	0019	GEN PUB0101 Admin Housing Deliv	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486740	Exp Rec Fr PUC (AAO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
PUC-DPW	PUC	DPW	DPW-BSR Budgetary	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0018	BBR PUCHEP001 Lhlp M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486750	Exp Rec Fr Hcthy Hcthy (AAO)	12,062	12,062	0	0	12,062	12,062	0	0	0	0	0	12,062	367	367	12,429	12,429	0	0	0	0	0	0				
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Cht	10034422	PW Operating	0001	PW Operating	20680	PW SES - Street Env Services	20680	PW SES - Street Environ Svcs	486750	Exp Rec Fr Hcthy Hcthy (AAO)	64,374	66,627	0	0	-66,627	66,627	0	0	66,627	66,627	0	66,627	2,025	-66,627	68,652	0	68,652	0	68,652	0	68,652	0				
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Cht	10034422	PW Operating	0001	PW Operating	20680	PW SES - Street Env Services	20680	PW SES - Street Environ Svcs	486750	Exp Rec Fr Hcthy Hcthy (AAO)	60,000	60,000	0	0	-66,627	66,627	0	0	66,627	66,627	0	60,000	0	0	60,000	60,000	0	0	0	0	0	0				
PUC-DPW	PUC	DPW	DPW-BSR Budgetary	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0031	BBR PUC WST B&G Rolles Locks	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486760	Exp Rec Fr Water Dept (AAO)	55,000	55,000	-45,000	-45,000	10,000	10,000	0	0	55,000	0	0	55,000	55,000	0	0	55,000	55,000	0	0	0	0	0	0			
PUC-DPW	PUC	DPW	DPW-BSR Budgetary	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0032	BBR WTR0401 1657 Rollins MAR	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486760	Exp Rec Fr Water Dept (AAO)	50,000	50,000	0	0	50,000	50,000	0	0	50,000	50,000	1,520	1,520	51,520	51,520	0	0	51,520	51,520	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-STUEMAPPING	207957	DPW Support Services Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0008	BSM WTR0305 Trench & SRP	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486760	Exp Rec Fr Water Dept (AAO)	54,266	54,266	0	0	54,266	54,266	0	0	54,266	54,266	0	54,266	0	0	54,266	54,266	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-URBANFORESTRY	207959	DPW BUF Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0006	BUF PUCWTR0305 Seak&Road Supp	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486760	Exp Rec Fr Water Dept (AAO)	1,128,000	1,168,580	0	0	1,168,580	1,168,580	0	0	1,168,580	1,168,580	0	1,168,580	0	0	1,168,580	1,168,580	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-ARCHITECTURE	229269	DPW ARCHITECTURE	20160	WWWE Op Annual Account Cht	10030000	UC Administration WWWE	0001	General Administration	10000	Operating	10000	Operating	581066	El-SFGH-Medical Service	500,000	500,000	0	0	-500,000	-500,000	0	0	0	0	0	-500,000	0	0	-500,000	-500,000	0	0	0	0	0	0				
PUC-DPW	PUC	DPW	DPW-BSR Budgetary	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0003	BBR PUCWWE0102 SE Comm Ctr M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	75,869	75,869	0	0	75,869	75,869	0	0	0	0	0	75,869	2,306	2,306	78,175	78,175	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-BSR Budgetary	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0005	BBR PUCWWE03 WPC M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	151,862	151,862	0	0	151,862	151,862	0	0	0	0	0	151,862	4,617	4,617	156,479	156,479	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-BSR Budgetary	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0012	BBR PUCWWE103Soc&Ct Bem&M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	82,552	85,441	0	0	85,441	85,441	0	0	85,441	85,441	2,597	2,597	88,038	88,038	0	0	88,038	88,038	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-BSR Budgetary	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0014	BBR PUCWWE1001 Sewer Ops M&R	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	88,202	88,202	0	0	88,202	88,202	0	0	88,202	88,202	2,621	2,621	88,823	88,823	0	0	88,823	88,823	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-BSR Budgetary	207951	DPW BSR Budgetary	10040	GF PW Work Order	10036150	PW PUC IDS	0016	SSR PUCWWE1001 Sewer Repair	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Cht	10034422	PW Operating	0001	ICD WWE04 Bayarea Eng Supp	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	2,500	2,500	0	0	-2,500	2,500	0	0	2,500	2,500	0	2,500	0	0	2,500	2,500	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Cht	10034422	PW Operating	0001	ICD WWE04 Bayarea Eng Supp	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	2,500	2,500	0	0	-2,500	2,500	0	0	2,500	2,500	0	2,500	0	0	2,500	2,500	0	0	0	0	0	0	0	0		
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Cht	10034422	PW Operating	0001	ICD WWE04 Bayarea Eng Supp	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	144,784	144,784	0	0	144,784	144,784	0	0	144,784	144,784	0	144,784	0	0	144,784	144,784	0	0	0	0	0	0	0	0	0	0
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Cht	10034422	PW Operating	0001	ICD WWE04 Bayarea Eng Supp	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	638,017	638,017	0	0	638,017	638,017	0	0	638,017	638,017	0	638,017	0	0	638,017	638,017	0	0	0	0	0	0	0	0	0	0
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Cht	10034422	PW Operating	0001	ICD WWE04 Bayarea Eng Supp	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	638,017	638,017	0	0	638,017	638,017	0	0	638,017	638,017	0	638,017	0	0	638,017	638,017	0	0	0	0	0	0	0	0	0	0
PUC-DPW	PUC	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Cht	10034422	PW Operating	0001	ICD WWE04 Bayarea Eng Supp	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486800	Exp Rec Fr Cleanwater (AAO)	638,017	638,017	0	0	638,017	638,017	0	0	638,017	6																

[illegible]

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

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2026-27 Rollover	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2026-27 Form Spread	FY 2027-28 Rollover	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	FY 2027-28 Form Spread
PUC-FIR	PUC	FIR	FIR	486760	Exp Rec Fr Water Dept (AAO)	322,495	126,000	322,495	-196,495	322,495	126,000	322,495	-196,495
PUC-FIR	PUC	FIR	FIR	581390	GF-Fire	-322,495	-126,000	-322,495	196,495	-322,495	-126,000	-322,495	196,495

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
-----------	------------	-----------	--------------------	--------------------

PUC-POWER

Dept Pair	Balance IN ER	FY 2026-27 Requesting Expense	FY 2026-27 Performing Recovery	FY 2026-27 Expense vs Recovery	FY 2027-28 Requesting Expense	FY 2027-28 Performing Recovery	FY 2027-28 Expense vs Recovery
GEN-PUC	N	3,191,568	3,685,543	-493,975	8,181,906	3,685,543	4,496,363
		3,191,568	3,685,543	-493,975	8,181,906	3,685,543	4,496,363

PUC-SEWER

Dept Pair	Balance IN ER	FY 2026-27 Requesting Expense	FY 2026-27 Performing Recovery	FY 2026-27 Expense vs Recovery	FY 2027-28 Requesting Expense	FY 2027-28 Performing Recovery	FY 2027-28 Expense vs Recovery
GEN-PUC	N	304,515	0	304,515	1,254,226	0	1,254,226
		304,515	0	304,515	1,254,226	0	1,254,226

PUC-WATER

Dept Pair	Balance IN ER	FY 2026-27 Requesting Expense	FY 2026-27 Performing Recovery	FY 2026-27 Expense vs Recovery	FY 2027-28 Requesting Expense	FY 2027-28 Performing Recovery	FY 2027-28 Expense vs Recovery
GEN-PUC	N	-23,645	0	-23,645	303,433	0	303,433
		-23,645	0	-23,645	303,433	0	303,433

Dept Pair	Requesting	Performing	WO Ref Id	WO Ref Title	Dept Id	Dept Id Division	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2025-26 Original	FY 2025-27 Backfill	Centrally Loaded Changes	FY 2026-27 Proposal	FY 2027-28 Backfill	Centrally Loaded Changes	FY 2027-28 Proposal	Centrally Loaded Comments
PUC-ADM	PUC	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0053	49 South Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486740	Exp Rec Fr PUC (AAO)	109,364	113,296	0	113,296	113,296	0	113,296	0	113,296	
PUC-ADM	PUC	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	267652	PUB110802 CSB Business Center	27180	PUC Operating Fund	10026775	UB Customer Services	0002	Business Center	10000	Operating	10000	Operating	581083	ADM-Real Estate 49 SVN Rent	-109,364	-113,296	0	-113,296	-113,296	0	-113,296	0	-113,296	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	232178	ADM Fleet Management	27500	ISCFS CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	10000	Operating	486750	Exp Rec Fr PUC (AAO)	194,913	194,913	0	194,913	194,913	0	194,913	0	194,913	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	232178	ADM Fleet Management	27500	ISCFS CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	10000	Operating	486750	Exp Rec Fr Hetch Hetchy (AAO)	222,577	234,222	0	234,222	234,222	0	234,222	0	234,222	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	232178	ADM Fleet Management	27500	ISCFS CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	10000	Operating	486800	Exp Rec Fr Cleanwater (AAO)	1,736,127	1,827,524	0	1,827,524	1,827,524	0	1,827,524	0	1,827,524	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	154648	PUB110203 Fleet Management	27180	PUC Operating Fund	10026775	UB Financial Services	0003	Fleet Management	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-150,000	-150,000	0	-150,000	-150,000	0	-150,000	0	-150,000	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	229281	WWE003 Maintenance	20160	WWE Op Annual Account Ctrtl	10030002	UC Wastewater Treatment	0001	General Treatment	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-710,611	-747,869	0	-747,869	-747,869	0	-747,869	0	-747,869	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	232404	WTR0302 CDD Admin	25940	WTR Op Annual Account Ctrtl	10029998	UH Water Distribution	0006	Potable Distribution System	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-72,868	-76,783	0	-76,783	-76,783	0	-76,783	0	-76,783	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	232421	WTR0501 WST Admin	25940	WTR Op Annual Account Ctrtl	10029997	UH Water Transmission WTR	0002	General Regional Water Trans.	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-95,892	-101,143	0	-101,143	-101,143	0	-101,143	0	-101,143	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778	UB Infrastructure	0006	INF Budget and Finance	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-42,578	-44,913	0	-44,913	-44,913	0	-44,913	0	-44,913	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrtl	10030002	UC Wastewater Treatment	0008	Pretreatment	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-42,989	-45,471	0	-45,471	-45,471	0	-45,471	0	-45,471	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	292657	WWE1001 Sewer Operations	20160	WWE Op Annual Account Ctrtl	10030001	UC Wastewater Collection	0005	General Collection System	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-803,179	-845,118	0	-845,118	-845,118	0	-845,118	0	-845,118	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating	581710	Is-Purch-Centrl Shop-AutoMaint	-10,588	-11,140	0	-11,140	-11,140	0	-11,140	0	-11,140	
PUC-ADM	PUC	ADM	ADM-AUTOMAINT	581710-Is-Purch-Centrl Shop-AutoMaint	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrtl	10029995	UH Water Supply & Storage WTR																		

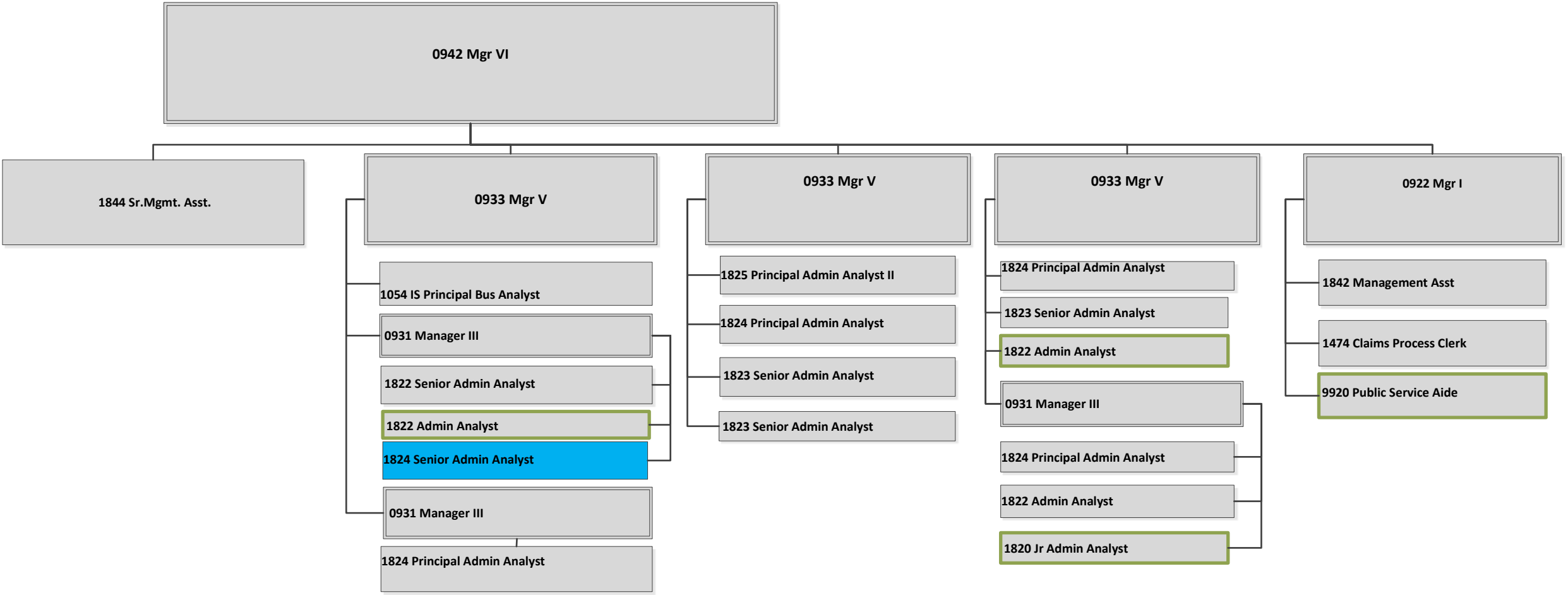
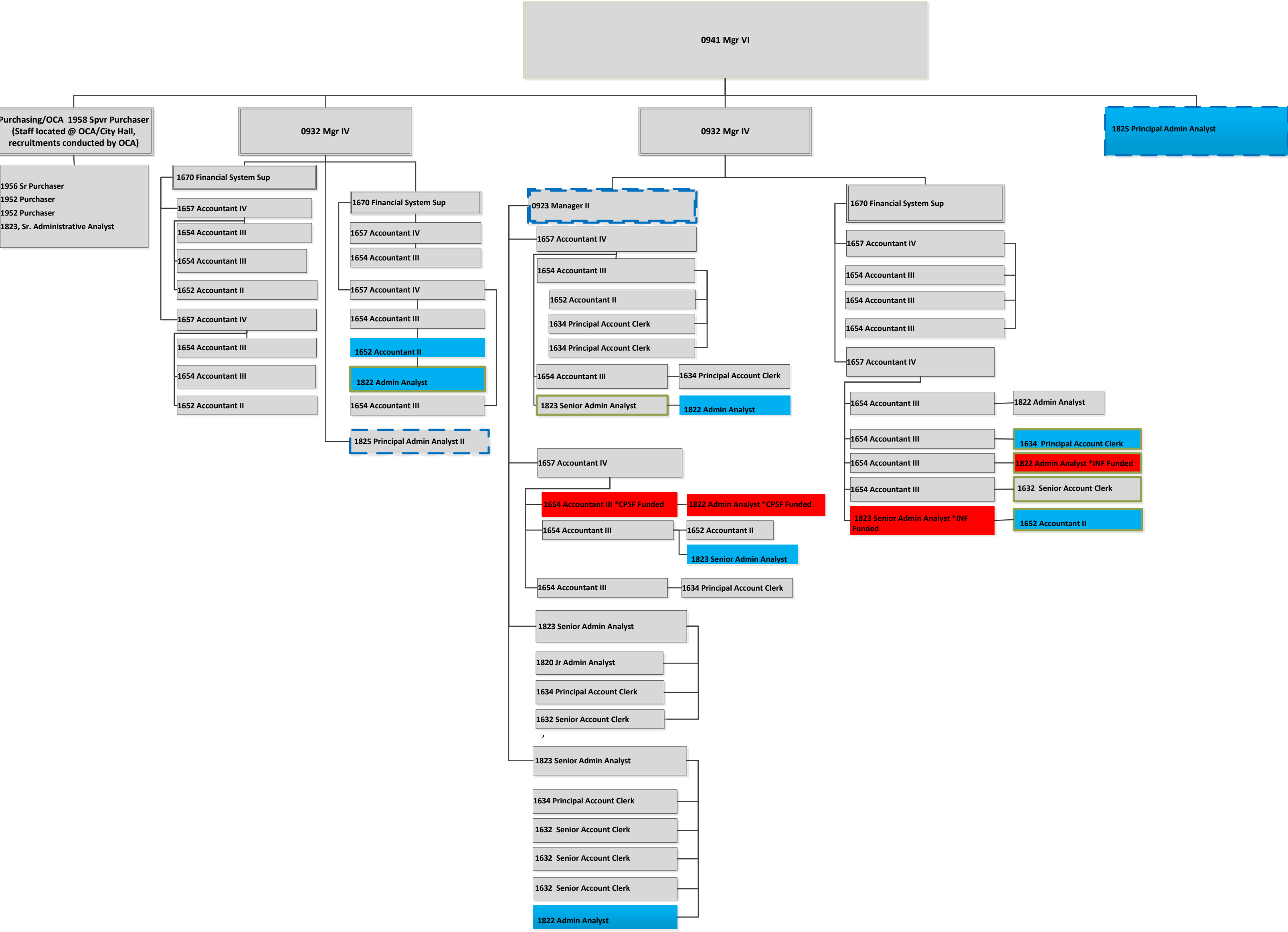
Dept Pair		Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2025-28 Original	FY 2026-27 Proposed	FY 2026-27 Centrally Loaded Changes	FY 2026-27 Centrally Loaded Rollover	FY 2027-28 Original	FY 2027-28 Centrally Loaded Changes	FY 2027-28 Centrally Loaded Rollover	Centrally Loaded Comments		
PUC-HRD	PUC	HRD	HRD-WORKERSCOMPCLAIMS	581460	GF-HR-Workers' Comp Claims	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0004	General Power Administration	10000	Operating	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims			-401,000	-262,000	0	-262,000	-262,000	0	-262,000			
PUC-HSS	PUC	HSS	HSS-ADMINCOST	515510	Health Service-Admin Cost	291644	HSS Health Service System	10000	GF Annual Account Cntl	10001707	HT Administration	0001	HSS Administration	10000	Operating	10000	Operating	10000	Operating	194,739	Exp Rec Fr PUC (AAO)			202,130	202,130	0	202,130	202,130	0	202,130			
PUC-HSS	PUC	HSS	HSS-ADMINCOST	515510	Health Service-Admin Cost	291644	HSS Health Service System	10000	GF Annual Account Cntl	10001707	HT Administration	0001	HSS Administration	10000	Operating	10000	Operating	10000	Operating	486750	Exp Rec Fr Hetch Hetchy (AAO)			112,639	112,639	0	112,639	112,639	0	112,639			
PUC-HSS	PUC	HSS	HSS-ADMINCOST	515510	Health Service-Admin Cost	291644	HSS Health Service System	10000	GF Annual Account Cntl	10001707	HT Administration	0001	HSS Administration	10000	Operating	10000	Operating	10000	Operating	486760	Exp Rec Fr Water Dept (AAO)			199,686	199,686	0	199,686	199,686	0	199,686			
PUC-HSS	PUC	HSS	HSS-ADMINCOST	515510	Health Service-Admin Cost	291644	HSS Health Service System	10000	GF Annual Account Cntl	10001707	HT Administration	0001	HSS Administration	10000	Operating	10000	Operating	10000	Operating	486800	Exp Rec Fr Cleanwater (AAO)			122,714	122,714	0	122,714	122,714	0	122,714			
PUC-HSS	PUC	HSS	HSS-ADMINCOST	515510	Health Service-Admin Cost	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000	UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating	10000	Operating	515510	Health Service-Admin Cost			-122,714	-122,714	0	-122,714	-122,714	0	-122,714			
PUC-HSS	PUC	HSS	HSS-ADMINCOST	515510	Health Service-Admin Cost	232127	PUB0101 General Manager	27180	PUC Operating Fund	10026772	UB Administration	0001	General Manager	10000	Operating	10000	Operating	10000	Operating	515510	Health Service-Admin Cost			-202,130	-202,130	0	-202,130	-202,130	0	-202,130			
PUC-HSS	PUC	HSS	HSS-ADMINCOST	515510	Health Service-Admin Cost	232396	WTR Op Administration	25940	WTR Op Annual Account Cntl	10029994	UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating	10000	Operating	515510	Health Service-Admin Cost			-199,686	-199,686	0	-199,686	-199,686	0	-199,686			
PUC-HSS	PUC	HSS	HSS-ADMINCOST	515510	Health Service-Admin Cost	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0004	General Power Administration	10000	Operating	10000	Operating	10000	Operating	515510	Health Service-Admin Cost			-112,639	-112,639	0	-112,639	-112,639	0	-112,639			
AM-PUC	AM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GUSE Rate Electricity Sales	10000	Operating	10000	Operating	10000	Operating	486010	Exp Rec Fr Asian Arts Musm AAO			972,345	972,345	0	972,345	972,345	0	972,345			
AM-PUC	AM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	10000	Operating	486010	Exp Rec Fr Asian Arts Musm AAO			158,036	158,036	0	158,036	158,036	0	158,036			
AM-PUC	AM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228655	AMN Asian Art Museum	10000	GF Annual Account Cntl	10026660	AA Public Art and Culture	0001	AA Public Art and Culture	10000	Operating	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power			-1,130,381	-1,130,381	0	-1,130,381	-1,130,381	0	-1,130,381			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GUSE Rate Electricity Sales	10000	Operating	10000	Operating	10000	Operating	486020	Exp Rec Fr Admin Svcs (AAO)			7,980,532	7,980,532	0	7,980,532	7,980,532	0	7,980,532			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0026	Enterprise Rate Electricity	10000	Operating	10000	Operating	10000	Operating	486030	Exp Rec Fr Admin Svcs (AAO)			152,039	152,039	0	152,039	152,039	0	152,039			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	10000	Operating	486030	Exp Rec Fr Admin Svcs (AAO)			3,009,158	3,009,158	0	3,009,158	3,009,158	0	3,009,158			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0026	Enterprise Rate Electricity	10000	Operating	10000	Operating	10000	Operating	486030	Exp Rec Fr Admin Svcs (AAO)			753,910	753,910	0	753,910	753,910	0	753,910			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0026	Enterprise Rate Electricity	10000	Operating	10000	Operating	10000	Operating	486180	Exp Rec Fr ConfaclmMgmt AAO			8,458,150	8,458,150	0	8,458,150	8,458,150	0	8,458,150			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	10000	Operating	486180	Exp Rec Fr ConfaclmMgmt AAO			1,368,124	1,368,124	0	1,368,124	1,368,124	0	1,368,124			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GUSE Rate Electricity Sales	10000	Operating	10000	Operating	10000	Operating	486540	Exp Rec Fr Purchaser (AAO)			272,676	272,676	0	272,676	272,676	0	272,676			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	10000	Operating	486540	Exp Rec Fr Purchaser (AAO)			182,642	182,642	0	182,642	182,642	0	182,642			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Cntl	10001292	ADTI Treasure Island Dev Auth	0061	TIDA Operations	19599	AD Treasure Island Project	16525	AD Treasure Island Project	581014	GF-PUC-Hetch Hetchy	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Cntl	10001292	ADTI Treasure Island Dev Auth	0061	TIDA Operations	19599	AD Treasure Island Project	16525	AD Treasure Island Project	581051	GF-PUC-Light Heat & Power					-788,545	-788,545	0	-788,545	-788,545	0	-788,545			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0007	City Hall	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-2,516,069	-2,516,069	0	-2,516,069	-2,516,069	0	-2,516,069			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0009	Hall of Justice	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-2,409,916	-2,409,916	0	-2,409,916	-2,409,916	0	-2,409,916			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0010	25 Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-331,129	-331,129	0	-331,129	-331,129	0	-331,129			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0011	1 South Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-1,438,113	-1,438,113	0	-1,438,113	-1,438,113	0	-1,438,113			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0012	1650 Mission Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-434,943	-434,943	0	-434,943	-434,943	0	-434,943			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0013	Public Safety Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-870,817	-870,817	0	-870,817	-870,817	0	-870,817			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0015	555 7th Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-137,828	-137,828	0	-137,828	-137,828	0	-137,828			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0016	1995 Evans	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-569,080	-569,080	0	-569,080	-569,080	0	-569,080			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0017	1 Newhall Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-407,132	-407,132	0	-407,132	-407,132	0	-407,132			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0025	101 South Van Ness Lease	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-36,509	-36,509	0	-36,509	-36,509	0	-36,509			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0026	1145 Market Lease	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-18,204	-18,204	0	-18,204	-18,204	0	-18,204			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0036	88 5th Street Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-36,739	-36,739	0	-36,739	-36,739	0	-36,739			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0037	1099 Sunnyside Ave Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-62,285	-62,285	0	-62,285	-62,285	0	-62,285			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0038	50 Raymond Ave Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-16,796	-16,796	0	-16,796	-16,796	0	-16,796			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0039	66 Raymond Ave Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-7,003	-7,003	0	-7,003	-7,003	0	-7,003			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0041	Markets	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-191	-191	0	-191	-191	0	-191			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0053	49 South Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-1,232,872	-1,232,872	0	-1,232,872	-1,232,872	0	-1,232,872			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0055	1419 Bryant Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581051	GF-PUC-Light Heat & Power					-282,234	-282,234	0	-282,234	-282,234	0	-282,234			
ADM-PUC	ADM	PUC	PUC-POWER	581051	GF-PUC-Light Heat & Power	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625																							

Dept Pair			Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2025-28 Original	FY 2026-27 Rollover	FY 2026-27 Centrally Loaded Changes	FY 2026-27 Centrally Loaded Proposal	FY 2027-28 Original	FY 2027-28 Centrally Loaded Changes	FY 2027-28 Centrally Loaded Proposal	Centrally Loaded Comments
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0026	Enterprise Rate Electricity	10000	Operating	10000	Operating	486740	Exp Rec Fr PUC (AAO)	1,250	1,368	0	1,368	1,368	0	1,368					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHWP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0026	Enterprise Rate Electricity	10000	Operating	10000	Operating	190,256	Exp Rec Fr Hetch Hetchy (AAO)	190,256	211,206	0	211,206	211,206	0	211,206					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHWP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	486750	Exp Rec Fr Hetch Hetchy (AAO)	11,753	13,419	0	13,419	13,419	0	13,419					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHWP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0026	Enterprise Rate Electricity	10000	Operating	10000	Operating	14,005,825	Exp Rec Fr Water Dept (AAO)	15,334,083	15,334,083	0	15,334,083	15,334,083	0	15,334,083					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHWP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	486760	Exp Rec Fr Water Dept (AAO)	225,811	271,518	0	271,518	271,518	0	271,518					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHWP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0026	Enterprise Rate Electricity	10000	Operating	10000	Operating	15,421,275	Exp Rec Fr Clearwater (AAO)	16,882,803	16,882,803	0	16,882,803	16,882,803	0	16,882,803					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHWP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	486800	Exp Rec Fr Clearwater (AAO)	523,140	599,366	0	599,366	599,366	0	599,366					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	223292	WWE04 Bayside Operations	20160	WWE Op Annual Account Cntl	10030002	UC Wastewater Treatment	0004	Southwest Treatment Plant	10000	Operating	10000	Operating	-15,944,415	GF-PUC-Light Heat & Power	-17,482,169	-17,482,169	0	-17,482,169	-17,482,169	0	-17,482,169					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	223292	WWE04 Bayside Operations	20210	WWE Work Order	10032719	PUC_WWE_WO as Performing Dept	0010	WTR_Westside Recycled Water	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581051	GF-PUC-Light Heat & Power	0	0	0	0	0	0	0	0	0	0	0	
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	233405	WTR0303 CDD Bldgs & Grounds	25940	WTR Op Annual Account Cntl	10029998	UW Water Distribution	0016	Pump Stations	10000	Operating	10000	Operating	-5,268,610	GF-PUC-Light Heat & Power	-5,781,495	-5,781,495	0	-5,781,495	-5,781,495	0	-5,781,495					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	233415	WTR0401 WQD Administration	25940	WTR Op Annual Account Cntl	10029998	UW Water Treatment	0004	General Water Treatment	10000	Operating	10000	Operating	-103,657	GF-PUC-Light Heat & Power	-113,876	-113,876	0	-113,876	-113,876	0	-113,876					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	233425	WTR0505 WST Systems Ops	25940	WTR Op Annual Account Cntl	10029996	UW Water Treatment	0004	General Water Treatment	10000	Operating	10000	Operating	-8,859,370	GF-PUC-Light Heat & Power	-9,710,230	-9,710,230	0	-9,710,230	-9,710,230	0	-9,710,230					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	261654	PUB110004 CSD & Field Services	27180	PUC Operating Fund	10026773	UW Customer Services	0005	Meter Readings	10000	Operating	10000	Operating	1,250	GF-PUC-Light Heat & Power	-1,368	-1,368	0	-1,368	-1,368	0	-1,368					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0014	General Joint Administration	10000	Operating	10000	Operating	-138,070	GF-PUC-Light Heat & Power	-151,178	-151,178	0	-151,178	-151,178	0	-151,178					
PUC-PUC	PUC	PUC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHWP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0004	General Power Administration	10000	Operating	10000	Operating	-63,938	GF-PUC-Light Heat & Power	-73,447	-73,447	0	-73,447	-73,447	0	-73,447					
PUC-REC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	262584	REC Finance	10000	GF Annual Account Cntl	10001738	RP Administration	0001	RP Administration	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	0	0	0	0	0	0	0	0	0	0	0	
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GIUSE Rate Electricity Sales	10000	Operating	10000	Operating	3,381,728	Exp Rec Fr Rec & Park (AAO)	3,845,966	3,845,966	0	3,845,966	3,845,966	0	3,845,966					
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0026	Enterprise Rate Electricity	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)	53,204	58,259	0	58,259	58,259	0	58,259					
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	1,664,319	Exp Rec Fr Rec & Park (AAO)	2,011,365	2,011,365	0	2,011,365	2,011,365	0	2,011,365					
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	150697	REC Gof General	12360	SR Gof Fund Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-275,136	-317,927	0	-317,927	-317,927	0	-317,927					
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	150705	REC Park Support-General	10000	GF Annual Account Cntl	10001738	RP Administration	0001	RP Administration	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-4,761,941	-5,528,662	0	-5,528,662	-5,528,662	0	-5,528,662					
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	150727	REC Marina General	11902	SR R&P-Marina -Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-62,174	-69,001	0	-69,001	-69,001	0	-69,001					
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	150728	SR R&P-Marina -Annual	11902	SR R&P-Marina -Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	0	0	0	0	0	0	0	0	0	0	0	
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	150729	REC Marina West	11902	SR R&P-Marina -Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	0	0	0	0	0	0	0	0	0	0	0	
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	262584	REC Finance	10000	GF Annual Account Cntl	10001738	RP Administration	0001	RP Administration	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	0	0	0	0	0	0	0	0	0	0	0	
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	262584	REC Finance	10000	GF Annual Account Cntl	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581051	GF-PUC-Light Heat & Power	0	0	0	0	0	0	0	0	0	0	0	
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GIUSE Rate Electricity Sales	10000	Operating	10000	Operating	20,763	Exp Rec Fr Rector Of Var AAO	23,633	23,633	0	23,633	23,633	0	23,633					
REC-PUC	REC	REC	PUC-POWER			581051-GF-PUC-Light Heat & Power	232302	REC Elections Services	10000	GF Annual Account Cntl	10026787	RG Elections	0001	RG Elections	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-23,633	-23,633	0	-23,633	-23,633	0	-23,633					
SCI-PUC	SCI	SCI	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GIUSE Rate Electricity Sales	10000	Operating	10000	Operating	2,308,169	Exp Rec Fr AcadmyOfScience AAO	2,624,684	2,624,684	0	2,624,684	2,624,684	0	2,624,684					
SCI-PUC	SCI	SCI	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	486650	Exp Rec Fr AcadmyOfScience AAO	328,931	376,965	0	376,965	376,965	0	376,965					
SCI-PUC	SCI	SCI	PUC-POWER			581051-GF-PUC-Light Heat & Power	232328	SCI Academy of Sciences	10000	GF Annual Account Cntl	10026790	SC Public Art and Culture	0001	SC Public Art and Culture	10000	Operating	10000	Operating	-2,637,100	GF-PUC-Light Heat & Power	-3,001,649	-3,001,649	0	-3,001,649	-3,001,649	0	-3,001,649					
SHF-PUC	SHF	SHF	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GIUSE Rate Electricity Sales	10000	Operating	10000	Operating	486670	Exp Rec Fr Sheriff (AAO)	1,249,448	1,420,783	0	1,420,783	1,420,783	0	1,420,783					
SHF-PUC	SHF	SHF	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	486670	Exp Rec Fr Sheriff (AAO)	306,823	352,801	0	352,801	352,801	0	352,801					
SHF-PUC	SHF	SHF	PUC-POWER			581051-GF-PUC-Light Heat & Power	232331	SHF Administration	10000	GF Annual Account Cntl	10001941	SH Building Services	0001	All Facilities - Shared Costs	10000	Operating	10000	Operating	581051	GF-PUC-Light Heat & Power	-1,556,271	-1,773,584	0	-1,773,584	-1,773,584	0	-1,773,584					
TIS-PUC	TIS	TIS	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GIUSE Rate Electricity Sales	10000	Operating	10000	Operating	486710	Exp Rec From Isd (AAO)	332,385	377,966	0	377,966	377,966	0	377,966					
TIS-PUC	TIS	TIS	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	486710	Exp Rec From Isd (AAO)	100	99	0	99	99	0	99					
TIS-PUC	TIS	TIS	PUC-POWER			581051-GF-PUC-Light Heat & Power	207930	DT I&O Network Svcs	28070	DT Operating Master Project	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	581051	GF-PUC-Light Heat & Power	-173,837	-197,675	0	-197,675	-197,675	0	-197,675					
TIS-PUC	TIS	TIS	PUC-POWER			581051-GF-PUC-Light Heat & Power	232341	DT Admin Administration	28070	ISTIF Annual Authority Cntl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	581051	GF-PUC-Light Heat & Power	-158,648	-180,390	0	-180,390	-180,390	0	-180,390					
WAR-PUC	WAR	WAR	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0025	GIUSE Rate Electricity Sales	10000	Operating	10000	Operating	1,988,737	Exp Rec Fr War Memorial (AAO)	2,261,436	2,261,436	0	2,261,436	2,261,436	0	2,261,436					
WAR-PUC	WAR	WAR	PUC-POWER			581051-GF-PUC-Light Heat & Power	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0027	Gas & Steam Sales	10000	Operating	10000	Operating	486780	Exp Rec Fr War Memorial (AAO)	684,244	796,677	0	796,677	796,677	0	796,677					
WAR-PUC	WAR	WAR	PUC-POWER			581051-GF-PUC-Light Heat & Power	232392	WAR War Memorial	14670	SR War Memorial-Operating	10002798	WM Public Art and Culture	0001	WM Public Art and Culture	10000	Operating	10000	Operating	-2,672,981	GF-PUC-Light Heat & Power	-3,058,113	-3,058,113	0	-3,058,113	-3,058,113	0	-3,058,113					
AAM-PUC	AAM	AAM	PUC-SEWER			581063-PUC Sewer Service Charges	232627</																									

Dept Pair			Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Activity Type ID	Activity Type	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2025-28 Original Proposal	FY 2026-27 Proposed	FY 2026-27 Centrally Loaded Changes	FY 2026-27 Centrally Loaded	FY 2027-28 Original Proposal	FY 2027-28 Centrally Loaded Changes	FY 2027-28 Centrally Loaded	Centrally Loaded Comments
REC-PUC	REC	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	150697	REC Gof General	12360	SR Gof Fund Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	0		-250,214	-382,390	0	-382,390	-382,390	0	-382,390		
REC-PUC	REC	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	150705	REC Park Support-General	10000	GF Annual Account Cntl	10001738	RP Administration	0001	RP Administration	10000	Operating	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	0		-3,697,427	-4,734,109	0	-4,734,109	-4,734,109	0	-4,734,109		
REC-PUC	REC	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	150727	REC Marina General	11902	SR R&P-Marina -Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	0		-42,641	-52,366	0	-52,366	-52,366	0	-52,366		
REC-PUC	REC	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	150728	REC Marina East	11902	SR R&P-Marina -Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	0		0	0	0	0	0	0	0		
REC-PUC	REC	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	150729	REC Marina West	11902	SR R&P-Marina -Annual	10001737	RP Parks & Open Spaces	0001	RP Parks & Open Spaces	10000	Operating	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	0		0	0	0	0	0	0	0		
REC-PUC	REC	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	210633	REC Park Service Area 7	11895	SR R&P Maintenance Fund	10038972	RP PSA7 Mission Bay Parks	0001	Mission Bay Parks	22486	Park Service Area 7 Operating	22486	Park Service Area 7 Operating	22486	Park Service Area 7 Operating	581063	PUC Sewer Service Charges	0		-22,314	-31,495	0	-31,495	-31,495	0	-31,495		
REC-PUC	REC	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	262684	REC Finance	10000	GF Annual Account Cntl	10001738	RP Administration	0001	RP Administration	10000	Operating	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	0		0	0	0	0	0	0	0		
REC-PUC	REC	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738	RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	10000	Operating	581063	PUC Sewer Service Charges	0		0	0	0	0	0	0	0		
SCI-PUC	SCI	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	223267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000	UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating	10000	Operating	486650	Exp Rec Fr AcadmyOfScience AAO	307,338	349,184	0	349,184	349,184	0	349,184				
SCI-PUC	SCI	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	232328	SCI Academy of Sciences	10000	GF Annual Account Cntl	10026790	SC Public Art and Culture	0001	SC Public Art and Culture	10000	Operating	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	0		-307,338	-349,184	0	-349,184	-349,184	0	-349,184		
SHF-PUC	SHF	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	232327	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000	UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating	10000	Operating	486670	Exp Rec Fr Sheriff (AAO)	252,692	284,388	0	284,388	284,388	0	284,388				
SHF-PUC	SHF	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	232331	SHF Administration	10000	GF Annual Account Cntl	10001941	SH Building Services	0004	425 7th Street Maintenance	10000	Operating	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	0		-252,692	-284,388	0	-284,388	-284,388	0	-284,388		
TIS-PUC	TIS	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	232327	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000	UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating	10000	Operating	486710	Exp Rec Fr Asian Arts Museum AAO	4,140	4,917	0	4,917	4,917	0	4,917				
TIS-PUC	TIS	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	207933	DT PS Radio	28070	ISTIF Annual Authority Cntl	10024777	DT Dt Operating Master Project	0001	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	581063	PUC Sewer Service Charges	0		4,140	-4,917	0	-4,917	-4,917	0	-4,917		
WAR-PUC	WAR	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	232327	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000	UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating	10000	Operating	486780	Exp Rec Fr War Memorial (AAO)	141,849	170,451	0	170,451	170,451	0	170,451				
WAR-PUC	WAR	PUC	PUC-SEWER		581063-PUC Sewer Service Charges	232332	WAR War Memorial	14670	SR War Memorial-Operating	10026798	WM Public Art and Culture	0001	WM Public Art and Culture	10000	Operating	10000	Operating	10000	Operating	581063	PUC Sewer Service Charges	0		-141,849	-170,451	0	-170,451	-170,451	0	-170,451		
AAM-PUC	AAM	PUC	PUC-WATER		581064-EPUC-Water Charges	232396	WTR01 Administration	25940	WTR Op Annual Account Cntl	10029994	UW Administration WTR	0002	General Local Administration	10000	Operating	10000	Operating	10000	Operating	486010	Exp Rec Fr Asian Arts Museum AAO	35,595	38,084	0	38,084	38,084	0	38,084				
AAM-PUC	AAM	PUC	PUC-WATER		581064-EPUC-Water Charges	228855	AAM Asian Art Museum	10000	GF Annual Account Cntl	10026660	AA Public Art and Culture	0001	AA Public Art and Culture	10000	Operating	10000	Operating	10000	Operating	581064	EPUC-Water Charges	0		-35,595	-38,084	0	-38,084	-38,084	0	-38,084		
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	232396	WTR01 Administration	25940	WTR Op Annual Account Cntl	10029994	UW Administration WTR	0002	General Local Administration	10000	Operating	10000	Operating	10000	Operating	486030	Exp Rec Fr Admin Svcs (AAO)	205,592	219,917	0	219,917	219,917	0	219,917				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	232396	WTR01 Administration	25950	WTR Annual Authority Cntl	10025207	Treasure Island - Maintenance	0001	Treasure Island - Maintenance	17678	UW Treasure Island - Maintena	17678	UW Treasure Island - Maintena	17678	UW Treasure Island - Maintena	486030	Exp Rec Fr Admin Svcs (AAO)	309,234	330,880	0	330,880	330,880	0	330,880				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	232396	WTR01 Administration	25940	WTR Op Annual Account Cntl	10029994	UW Administration WTR	0002	General Local Administration	10000	Operating	10000	Operating	10000	Operating	486540	Exp Rec Fr Purchaser (AAO)	4,969	5,317	0	5,317	5,317	0	5,317				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	232396	WTR01 Administration	25940	WTR Op Annual Account Cntl	10029994	UW Administration WTR	0002	General Local Administration	10000	Operating	10000	Operating	10000	Operating	486600	Exp Rec Fr Real Estate (AAO)	593,597	635,067	0	635,067	635,067	0	635,067				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Cntl	10001292	ADTI Treasure Island Dev Auth	0001	TIDA Operations (legacy)	19599	AD Treasure Island Project	16525	AD Treasure Island Project	16525	AD Treasure Island Project	581064	EPUC-Water Charges	0		0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Cntl	10001292	ADTI Treasure Island Dev Auth	0001	TIDA Operations	19599	AD Treasure Island Project	16525	AD Treasure Island Project	16525	AD Treasure Island Project	581064	EPUC-Water Charges	-514,826	-550,798	0	-550,798	-550,798	0	-550,798				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0007	City Hall	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-169,087	-180,846	0	-180,846	-180,846	0	-180,846				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0009	Hall of Justice	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-145,773	-155,977	0	-155,977	-155,977	0	-155,977				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0010	25 Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-25,688	-27,486	0	-27,486	-27,486	0	-27,486				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0011	1 South Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-47,184	-51,129	0	-51,129	-51,129	0	-51,129				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0012	1650 Mission Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-21,701	-23,221	0	-23,221	-23,221	0	-23,221				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0013	Public Safety Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-50,664	-54,210	0	-54,210	-54,210	0	-54,210				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0014	Bill Graham Civic Auditorium	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-8,088	-8,654	0	-8,654	-8,654	0	-8,654				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0015	555 7th Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-7,009	-7,500	0	-7,500	-7,500	0	-7,500				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0016	1995 Evans	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-12,280	-13,136	0	-13,136	-13,136	0	-13,136				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0017	1 Nehalem Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-9,997	-10,694	0	-10,694	-10,694	0	-10,694				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0023	Property Management	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-758	-812	0	-812	-812	0	-812				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0034	450 Toland Street Lease	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-3,716	-3,976	0	-3,976	-3,976	0	-3,976				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0037	1099 Sunnydale Ave Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-2,113	-2,260	0	-2,260	-2,260	0	-2,260				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0038	50 Raymond Ave Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-6,006	-6,426	0	-6,426	-6,426	0	-6,426				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0041	Markets	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-3,950	-4,227	0	-4,227	-4,227	0	-4,227				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0042	Plaza Program	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	0	0	0	0	0	0	0	0	0		
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0053	49 South Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-58,533	-62,630	0	-62,630	-62,630	0	-62,630				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0055	1419 Bryant Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	581064	EPUC-Water Charges	-20,450	-21,882	0	-21,882	-21,882	0	-21,882				
ADM-PUC	ADM	PUC	PUC-WATER		581064-EPUC-Water Charges	232718	ADM Fleet Management	27500	ISCM SCF CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	1																

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	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	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	FY 2027-28	Centrally Loaded Comments
																							Original	Rollover	Centrally Loaded Changes	Centrally Loaded Proposal	Rollover	Centrally Loaded Changes	Centrally Loaded Proposal		
PUC-TIS	PUC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0004	General Power Administration	10000	Operating	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts			-111,034	-113,933	0	-113,933	-113,933	0	-113,933		
PUC-TIS	PUC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Cntl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	486740	Exp Rec Fr PUC (AAO)	6,878,850	7,377,022	-548,890	6,828,132	7,377,022	-548,890	6,828,132	7,377,022	-548,890	6,828,132			
PUC-TIS	PUC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777	UP CleanPowerSF	0001	CleanPowerSF	10000	Operating	10000	Operating	10000	Operating	581210	DT Technology Infrastructure			-114,954	-123,315	9,175	-114,140	-123,315	9,175	-114,140		
PUC-TIS	PUC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229281	WWE03 Maintenance	20160	WWE Op Annual Account Cntl	10030002	UC Wastewater Treatment	0001	General Treatment	10000	Operating	10000	Operating	10000	Operating	581210	DT Technology Infrastructure			-1,935,529	-2,076,305	154,488	-1,921,817	-2,076,305	154,488	-1,921,817		
PUC-TIS	PUC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232396	WTR01 Administration	25940	WTR Op Annual Account Cntl	10029994	UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating	10000	Operating	581210	DT Technology Infrastructure			-2,591,802	-2,780,310	206,870	-2,573,440	-2,780,310	206,870	-2,573,440		
PUC-TIS	PUC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776	UB Information Technology	0001	Information Technology	10000	Operating	10000	Operating	10000	Operating	581210	DT Technology Infrastructure			-936,126	-1,004,213	74,719	-929,494	-1,004,213	74,719	-929,494		
PUC-TIS	PUC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778	UB Infrastructure	0006	INF Budget and Finance	10000	Operating	10000	Operating	10000	Operating	581210	DT Technology Infrastructure			-320,090	-343,372	25,549	-317,823	-343,372	25,549	-317,823		
PUC-TIS	PUC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0014	General Joint Administration	10000	Operating	10000	Operating	10000	Operating	581210	DT Technology Infrastructure			-617,079	-661,961	49,253	-612,708	-661,961	49,253	-612,708		
PUC-TIS	PUC	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0004	General Power Administration	10000	Operating	10000	Operating	10000	Operating	581210	DT Technology Infrastructure			-361,270	-387,546	28,836	-358,710	-387,546	28,836	-358,710		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	10000	Operating	486185	Exp Rec Fr CleanPowerSF AAO			9,448	9,448	0	9,448	9,448	0	9,448		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	10000	Operating	486740	Exp Rec Fr PUC (AAO)			1,245,463	1,245,463	0	1,245,463	1,245,463	0	1,245,463		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	10000	Operating	486750	Exp Rec Fr Hetch Hetchy (AAO)			174,071	174,071	0	174,071	174,071	0	174,071		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	10000	Operating	486755	Exp Rec Fr LightHeatPower AAO			333,408	333,408	0	333,408	333,408	0	333,408		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	10000	Operating	486760	Exp Rec Fr Water Dept (AAO)			2,044,608	2,044,608	0	2,044,608	2,044,608	0	2,044,608		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	10000	Operating	486800	Exp Rec Fr Cleanwater (AAO)			832,941	832,941	0	832,941	832,941	0	832,941		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	198644	HHP CleanPowerSF	24750	HH CleanPowerSF Op Annual Acco	10026777	UP CleanPowerSF	0001	CleanPowerSF	10000	Operating	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-9,448	-9,448	0	-9,448	-9,448	0	-9,448		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229267	WWE0101 Administration	20160	WWE Op Annual Account Cntl	10030000	UC Administration WWE	0001	General Administration	10000	Operating	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-832,941	-832,941	0	-832,941	-832,941	0	-832,941		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	232396	WTR01 Administration	25940	WTR Op Annual Account Cntl	10029994	UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-1,616,109	-1,616,109	0	-1,616,109	-1,616,109	0	-1,616,109		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	232396	WTR01 Administration	25950	WTR Annual Authority Cntl	10025208	525 Golden Gate - O & M	0001	525 Golden Gate - O & M	19460	UW 525 Golden Gate - O & M	17682	UW 525 Golden Gate - O & M	581360	DT Telecommunications Services	-428,500	-428,500	0	-428,500	-428,500	0	-428,500	-428,500	0	-428,500			
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776	UB Information Technology	0001	Information Technology	10000	Operating	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-1,012,838	-1,012,838	0	-1,012,838	-1,012,838	0	-1,012,838		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	276641	PUB0405 INF Budget & Finance	27180	PUC Operating Fund	10026778	UB Infrastructure	0006	INF Budget and Finance	10000	Operating	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-232,626	-232,626	0	-232,626	-232,626	0	-232,626		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	298646	HHP10 Hetchy Water	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0014	General Joint Administration	10000	Operating	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-333,406	-333,406	0	-333,406	-333,406	0	-333,406		
PUC-TIS	PUC	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Cntl	10029992	UH Administration HHP	0004	General Power Administration	10000	Operating	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-174,071	-174,071	0	-174,071	-174,071	0	-174,071		

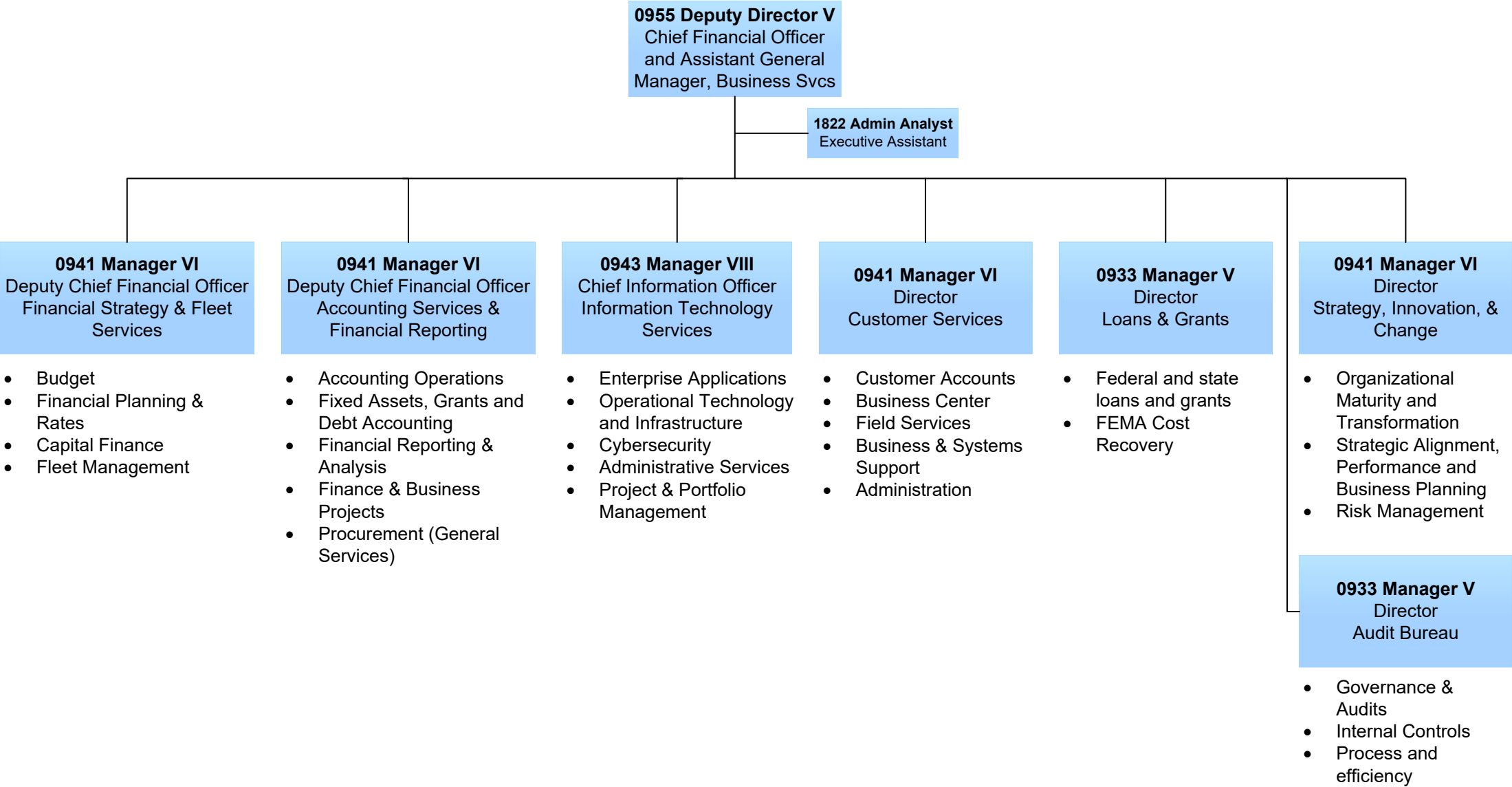
San Francisco Public Utilities Commission
Financial Services Organizational Chart
As of 1/20/2026



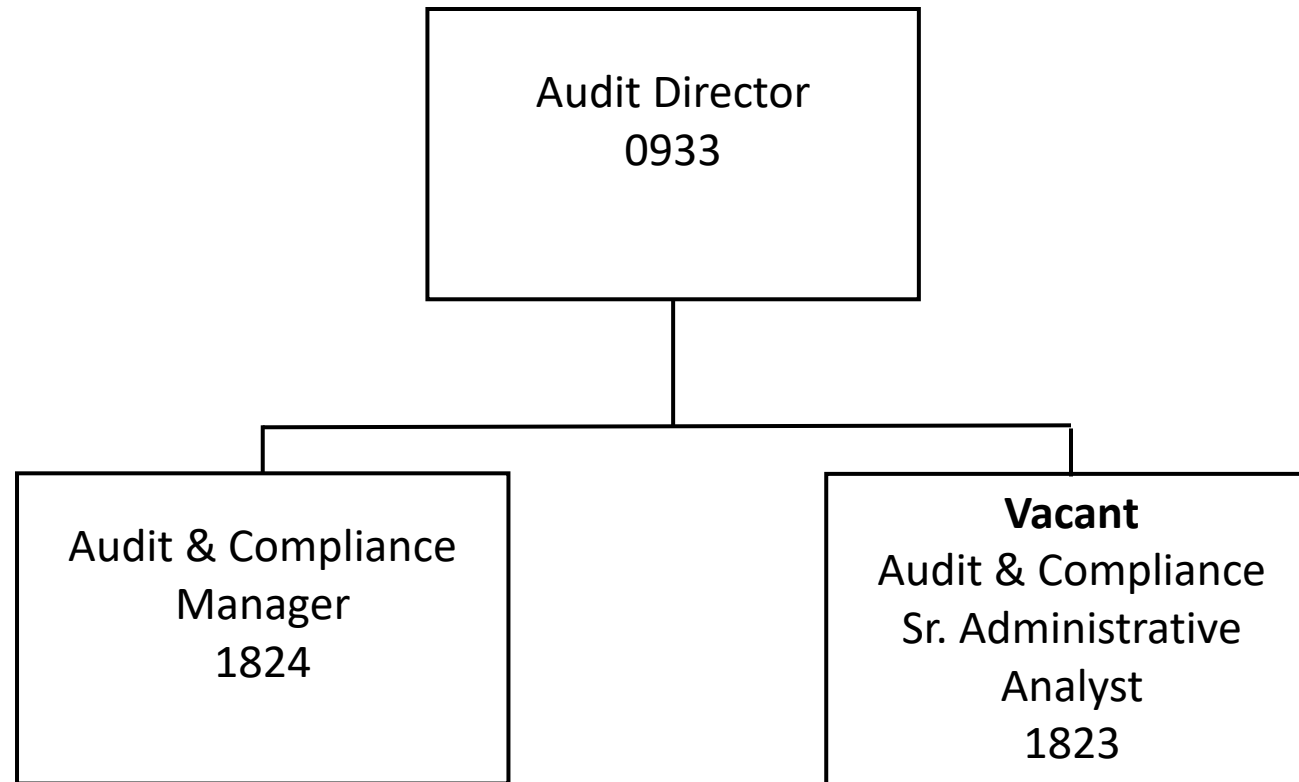
LEGEND

- Permanent Position
- Temporary Position
- Vacant Position
- Enterprise Funded
- Proposed New Positions

Business Services Bureau
Administration Organization Chart
as of 1/20/2026



Business Services Audit Bureau



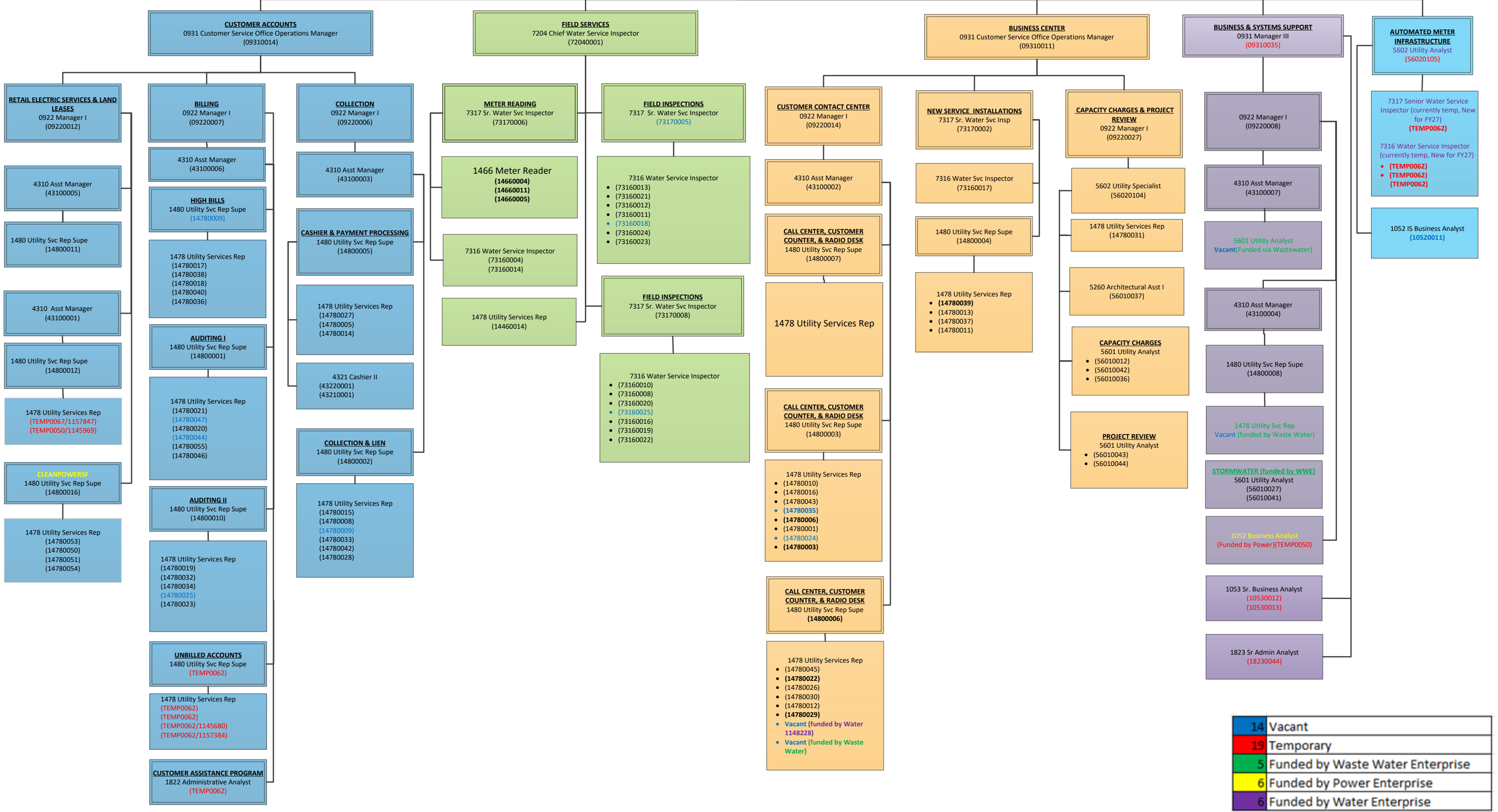
January 2026

ADMINISTRATION
1824 Pr. Admin. Analyst
(18240038)

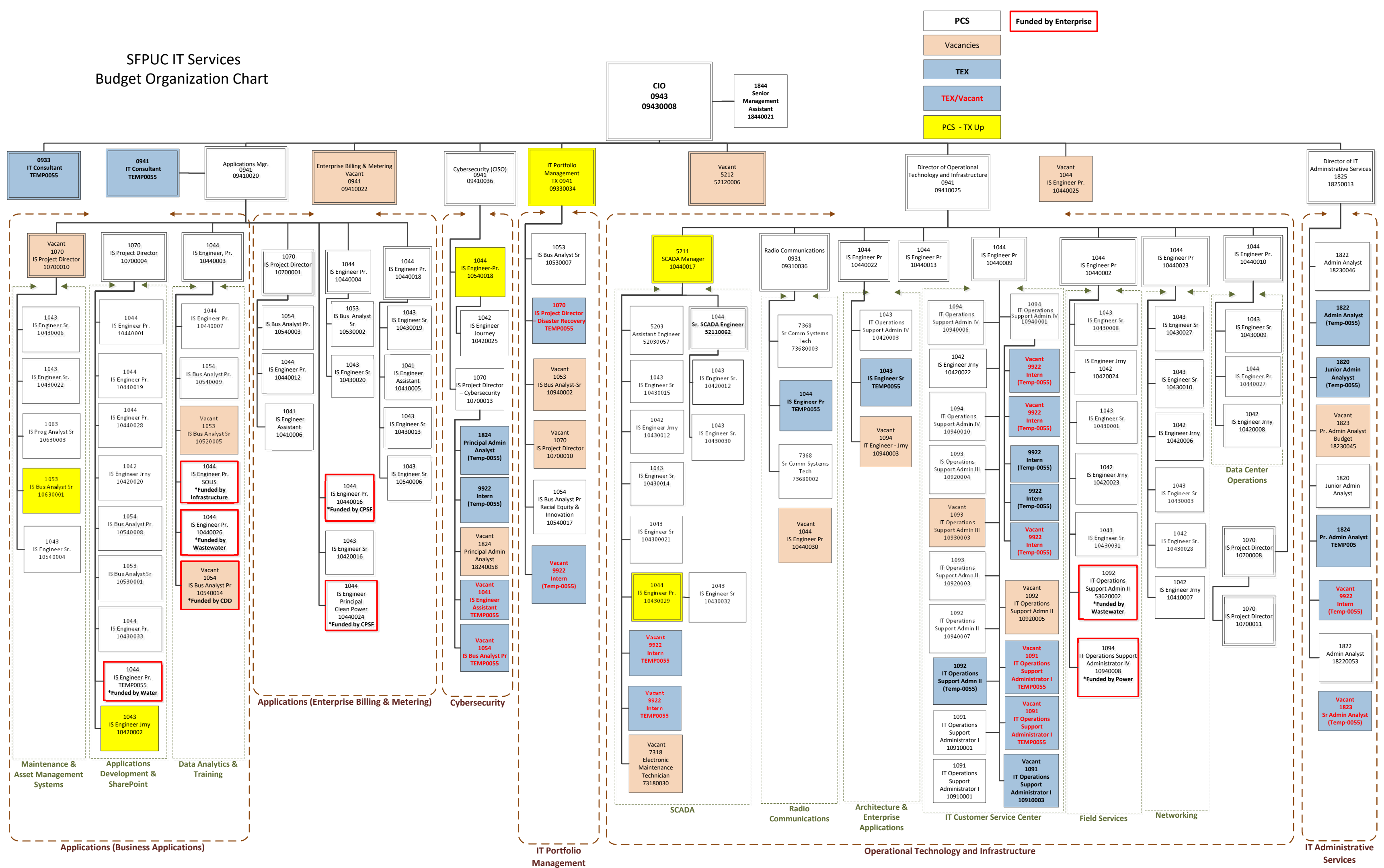
1842 Mgmt Assistant
(18420022)

CUSTOMER SERVICE BUREAU
0941 Customer Services Director
(09410023)

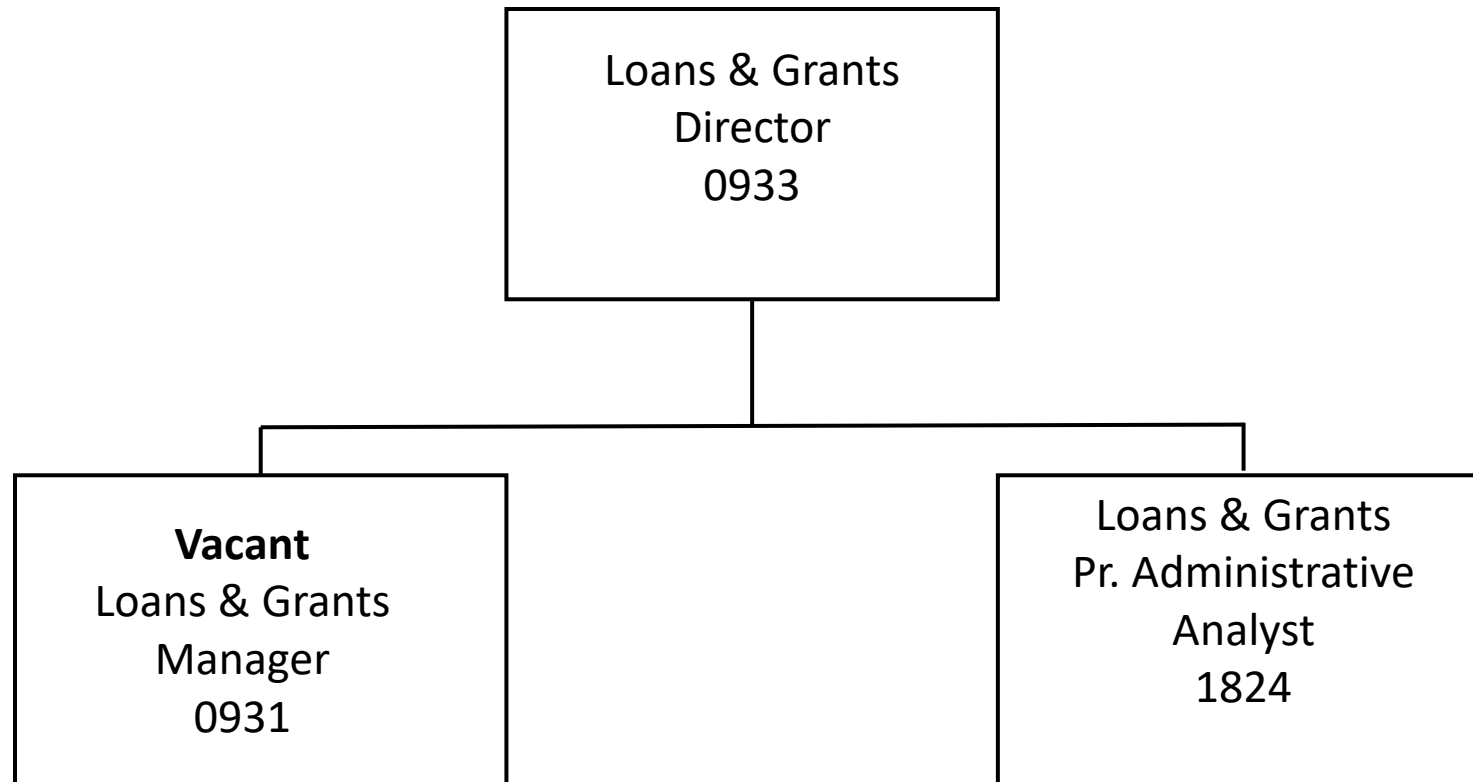
Customer Service Bureau
Organizational Chart
FY 2025-26
Updated: 1/2026



Budget Organization Chart

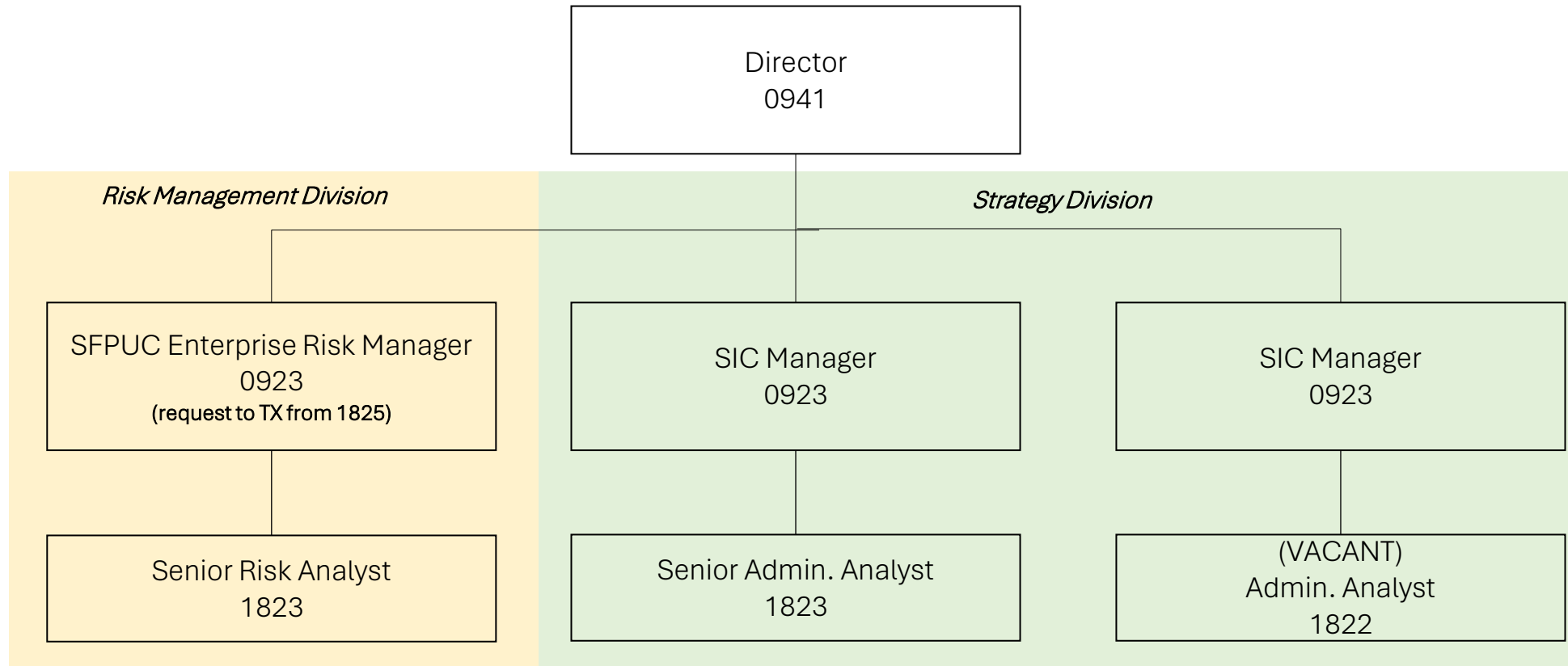


Business Services Loans & Grants



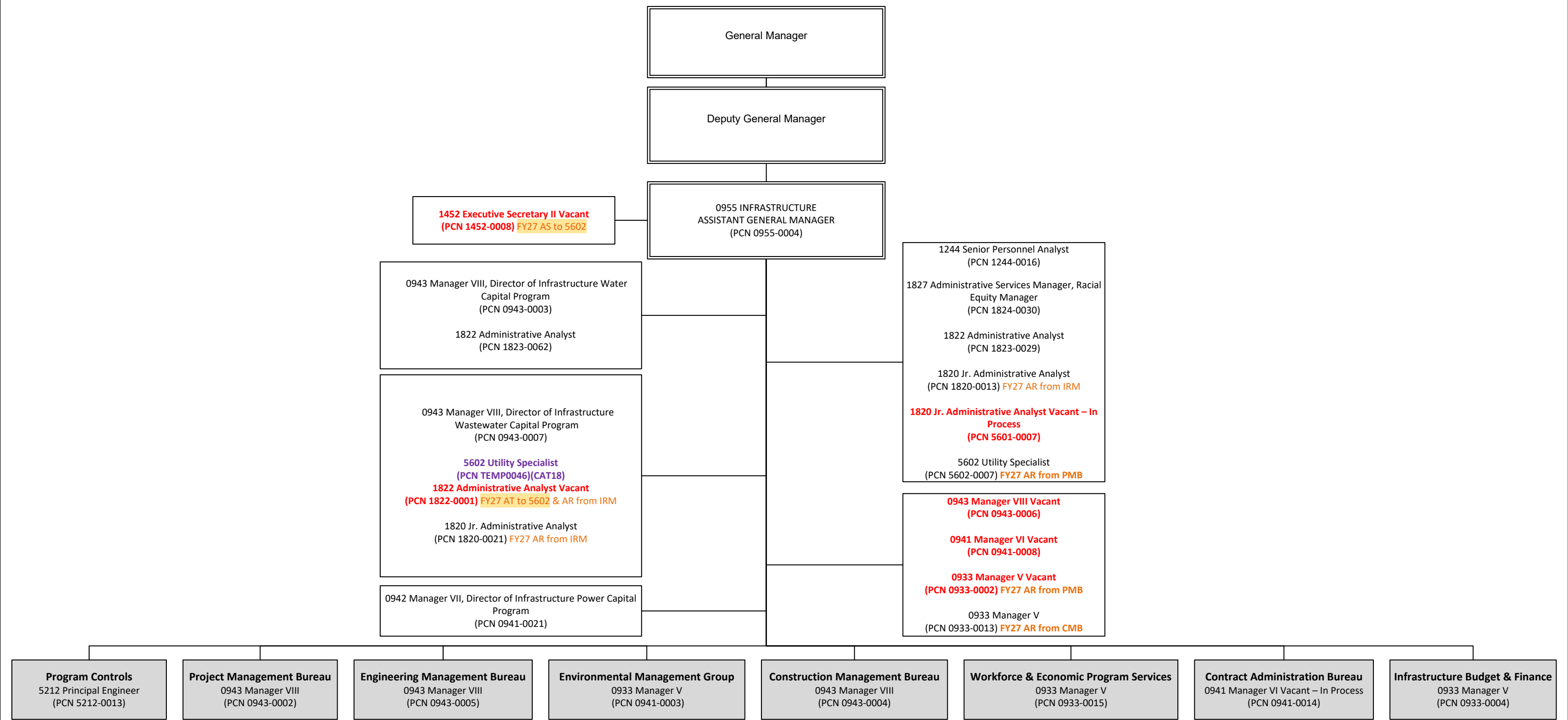
January 2026

Strategy, Innovation and Change



ASSISTANT GENERAL MANAGER - INFRASTRUCTURE

Functional Organization Chart



POSITION KEY:

Budgeted Position	No.
Filled Positions	12
Vacant Positions	6
BUDGETED TOTAL	18
Other Positions	
Temp Positions	1
GRAND TOTAL	19

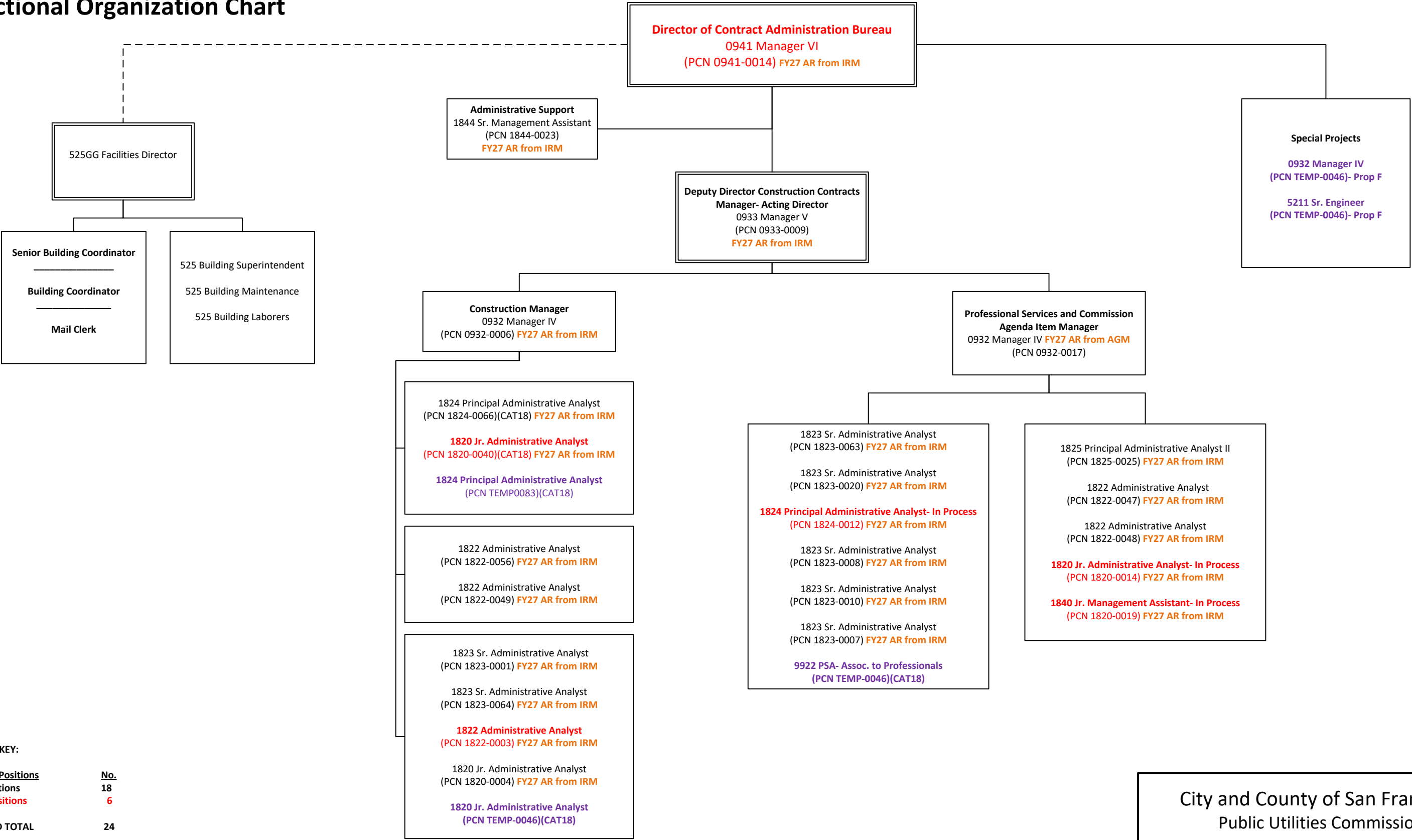
City and County of San Francisco
Public Utilities Commission

Revised October 2025

SFPUC Assistant General Manager, Infrastructure

CONTRACT ADMINISTRATION BUREAU

Functional Organization Chart



POSITION KEY:

<u>Budgeted Positions</u>	<u>No.</u>
Filled Positions	18
Vacant Positions	6

BUDGETED TOTAL 24

<u>Other Positions</u>	
Temp Positions	5

GRAND TOTAL 29

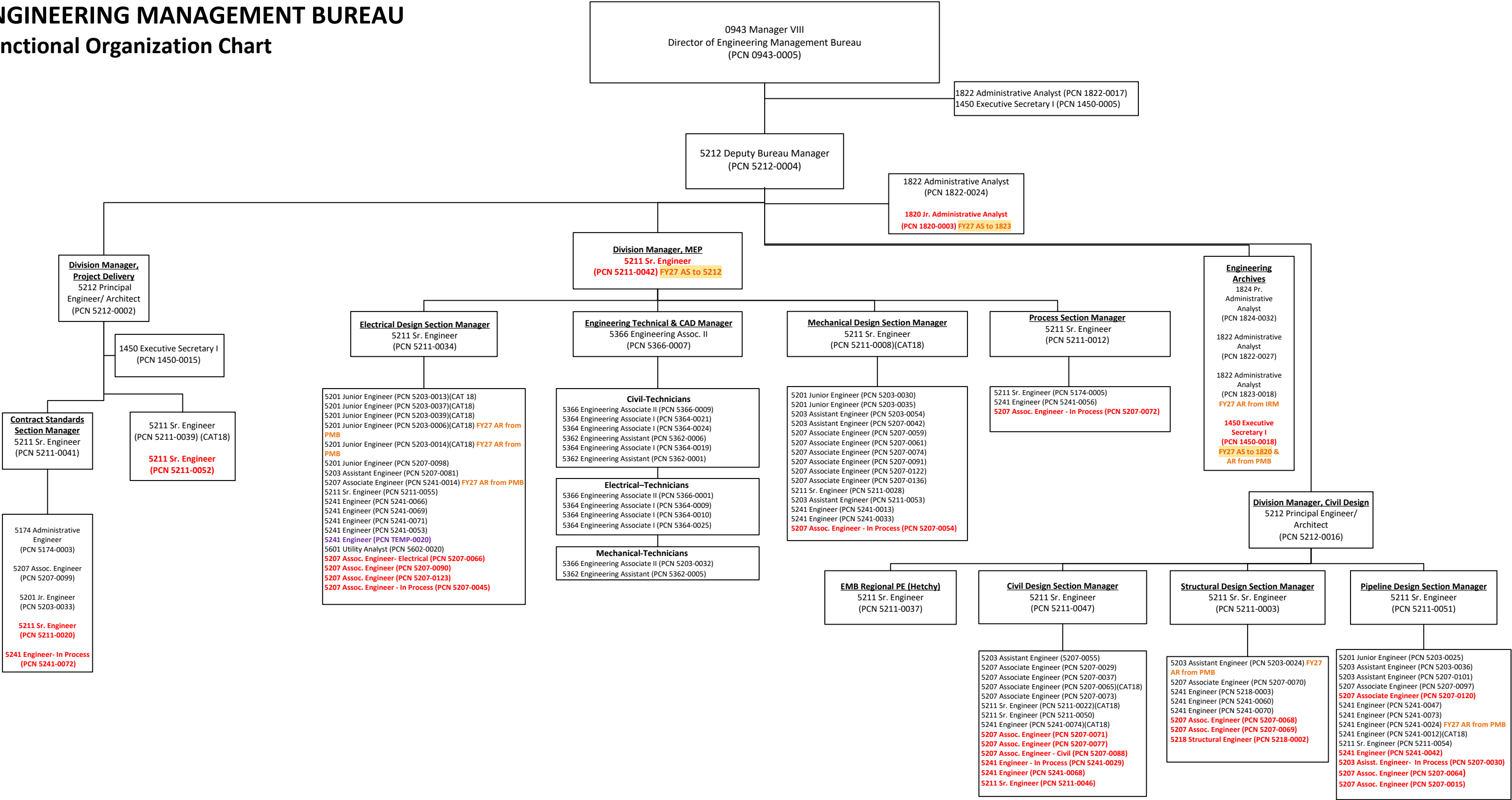
City and County of San Francisco
Public Utilities Commission

Revised October 2025

SFPUC Assistant General Manager, Infrastructure

ENGINEERING MANAGEMENT BUREAU

Functional Organization Chart



POSITION KEY:	
Budget Positions	No.
Filled Positions	88
Vacant Positions	26
BUDGETED TOTAL 114	
Other Positions	
Temp Positions	1
GRAND TOTAL 115	

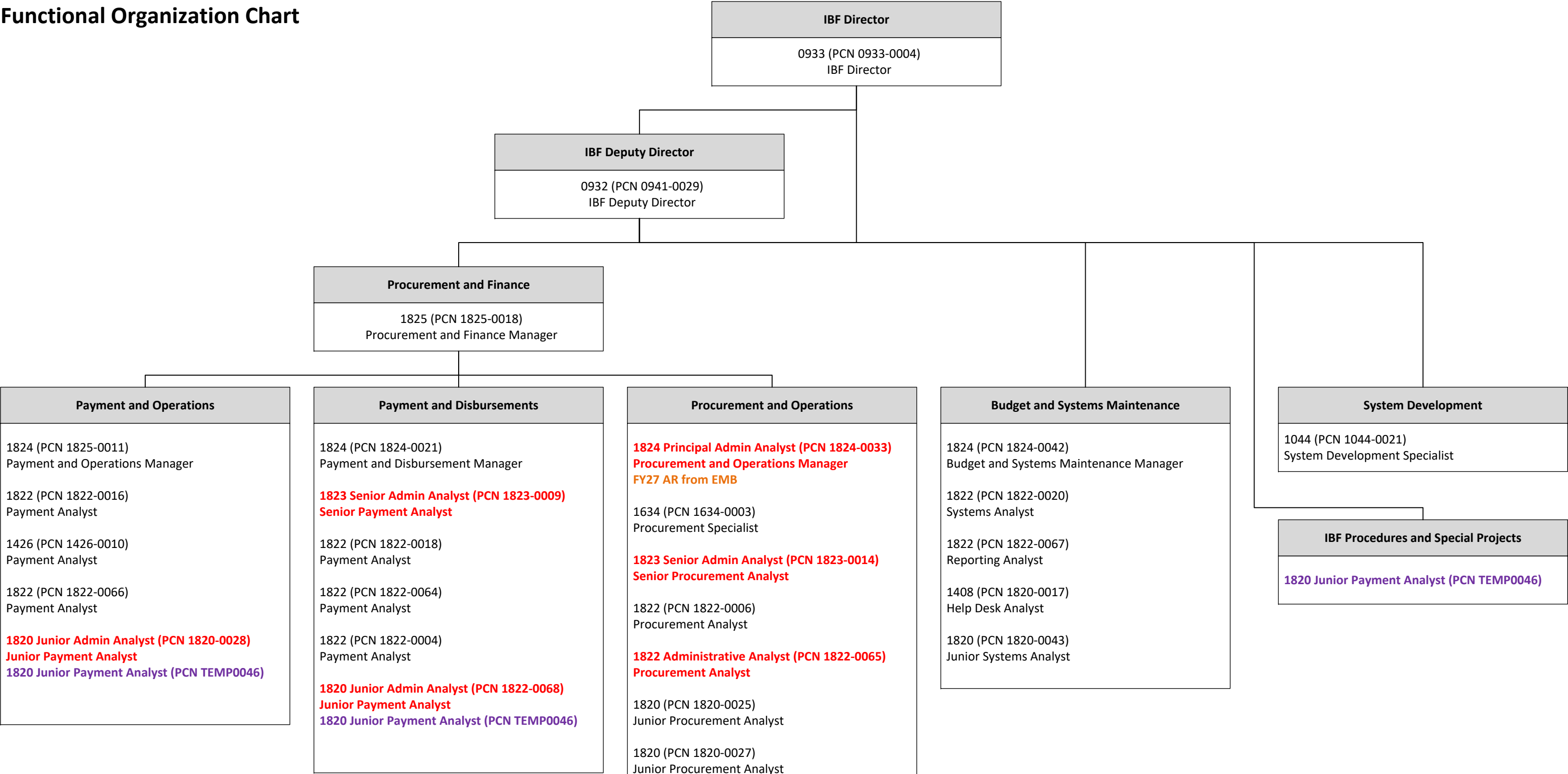
City and County of San Francisco

Public Utilities Commission

Revised October 2025

SFPUC Assistant General Manager, Infrastructure

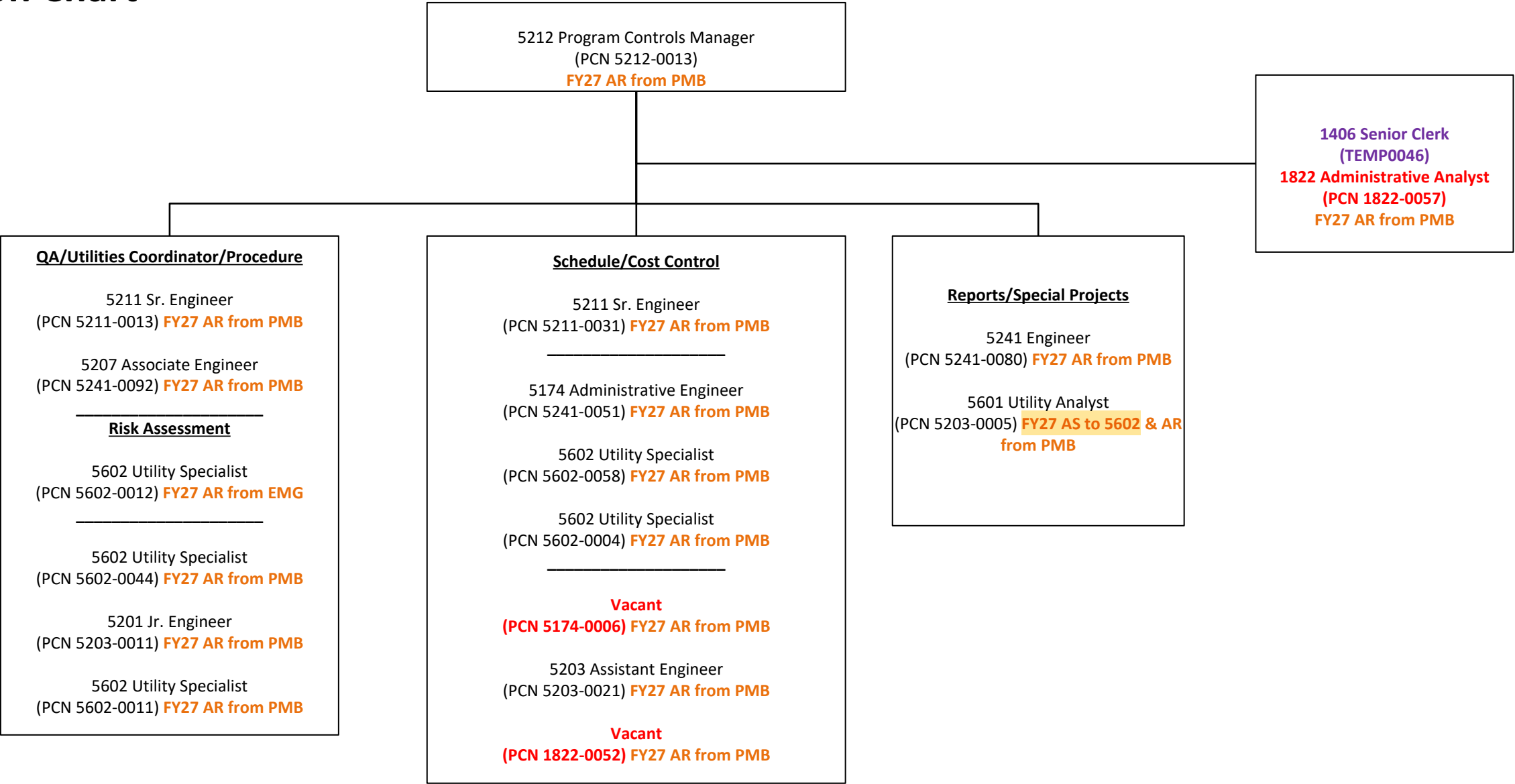
Infrastructure Budget & Finance (IBF) Group
Functional Organization Chart



POSITION KEY:	
Budget Positions	No.
Filled Positions	21
Vacant Positions	6
BUDGETED TOTAL	27
Other Positions	
Temp Positions	3
GRAND TOTAL	30

Program Controls

Functional Organization Chart



POSITION KEY:

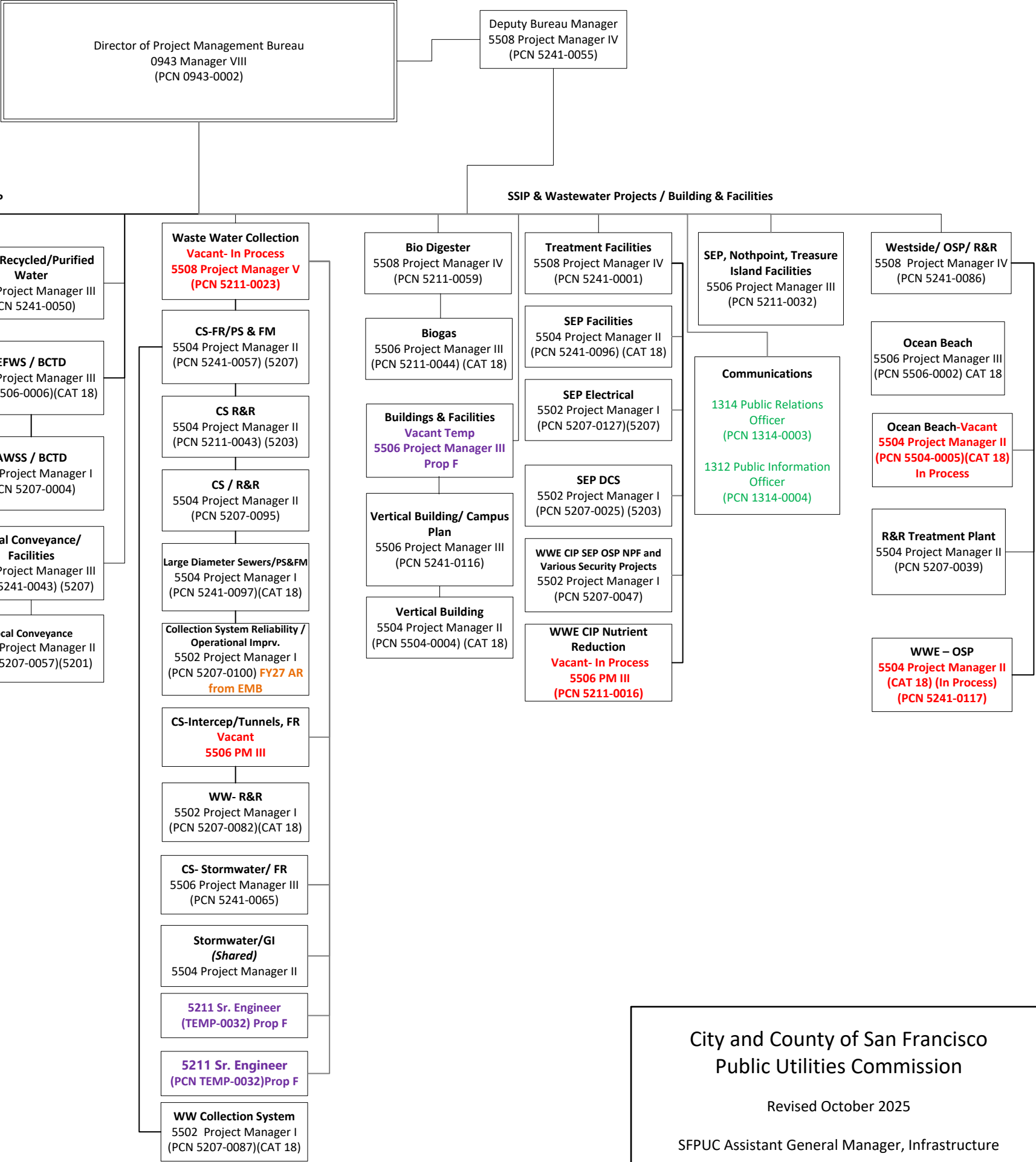
<u>Budget Positions</u>	<u>No.</u>
Filled Positions	14
Vacant Positions	3
 BUDGETED TOTAL	 17
 <u>Other Positions</u>	
Temp Positions	1
 GRAND TOTAL:	 18

City and County of San Francisco
Public Utilities Commission

Revised October 2025

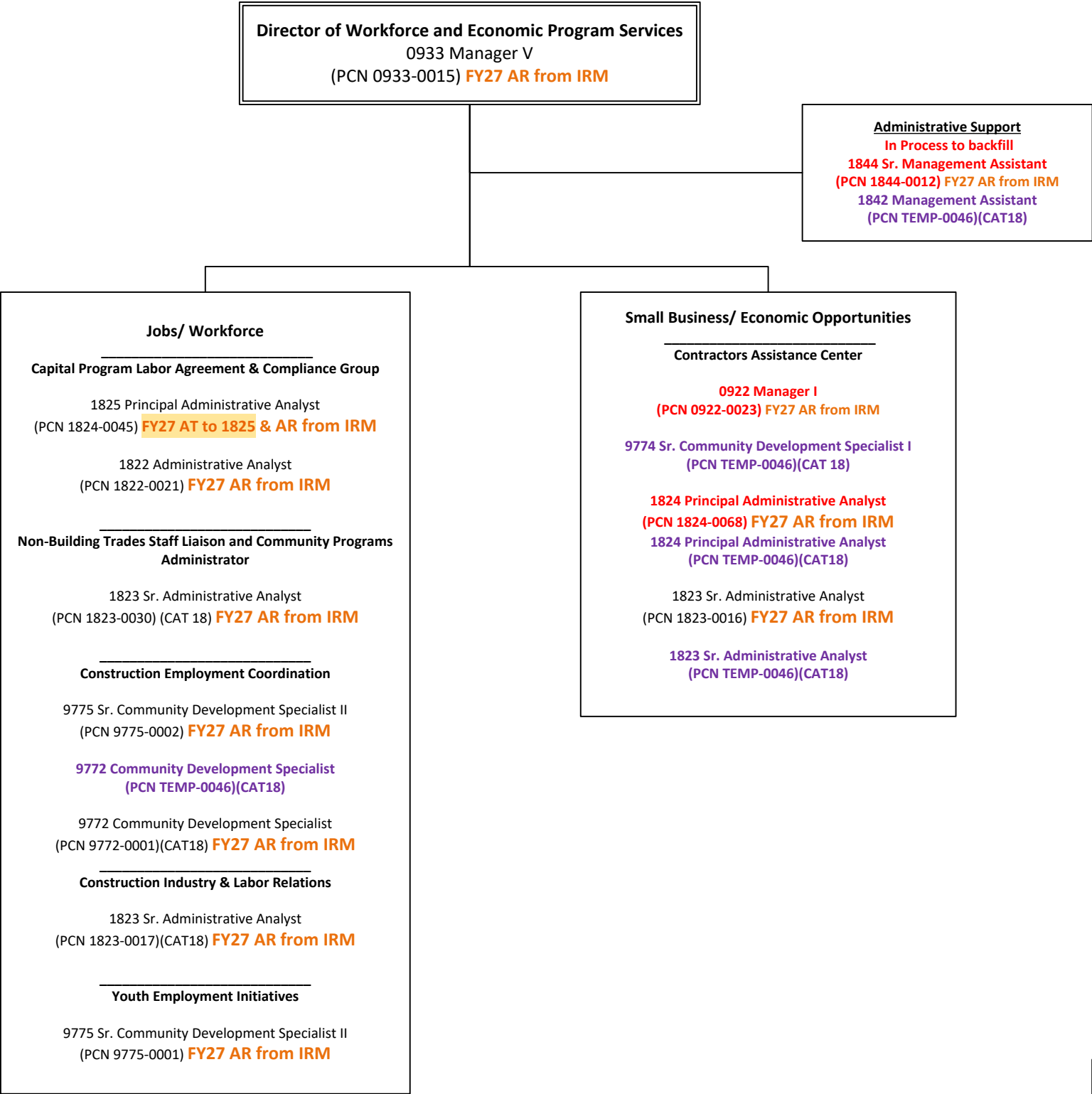
SPIC Assistant General Manager, Infrastructure

PROJECT MANAGEMENT BUREAU
Functional Organization Chart



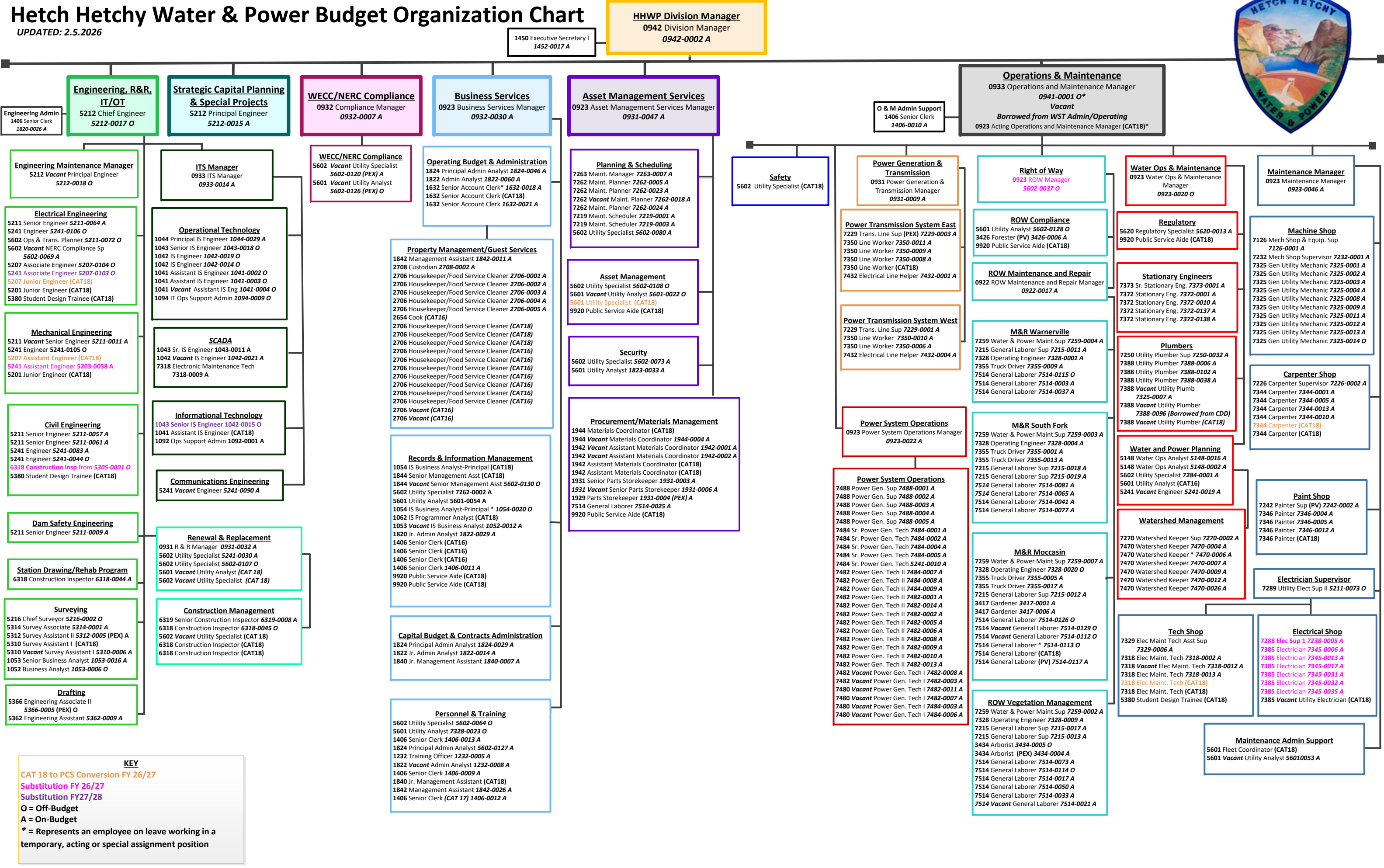
WORKFORCE AND ECONOMIC PROGRAM SERVICES GROUP

Functional Organization Chart



Hetch Hetchy Water & Power Budget Organization Chart

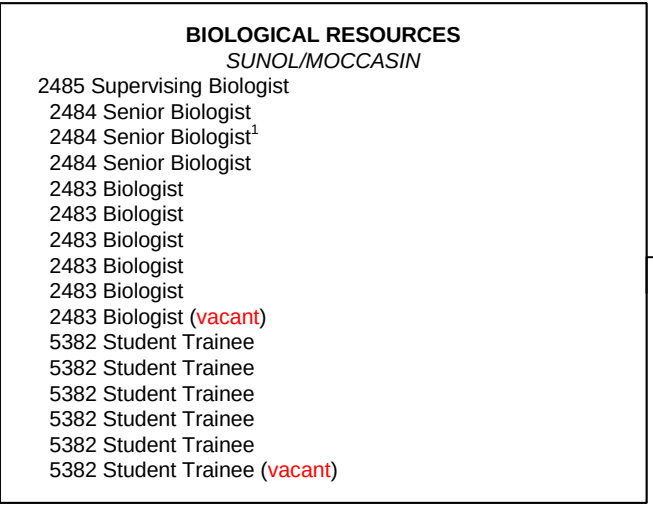
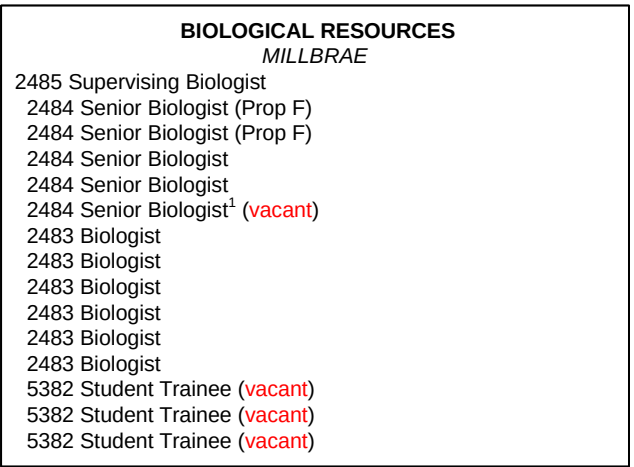
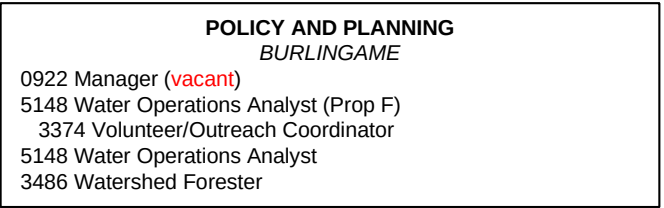
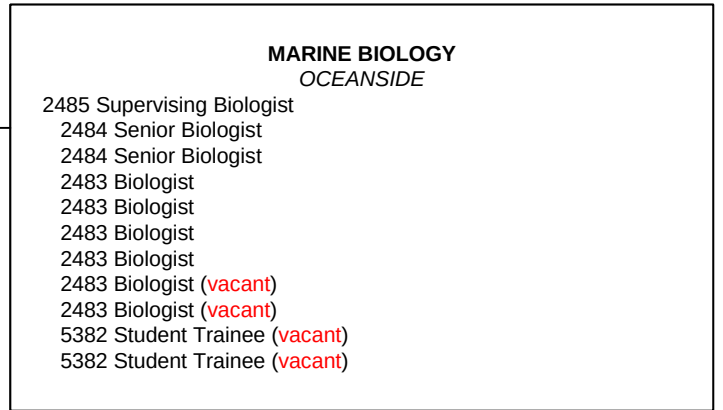
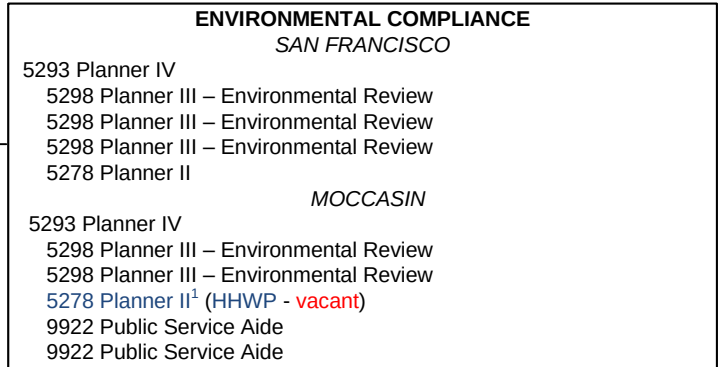
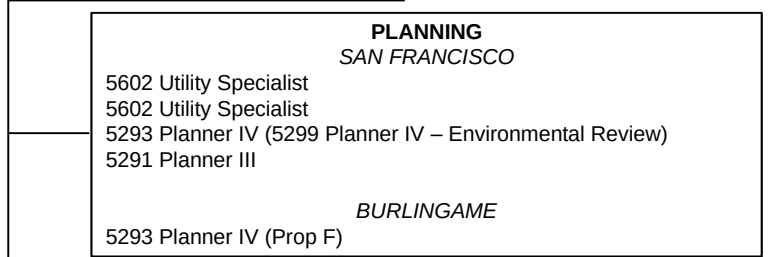
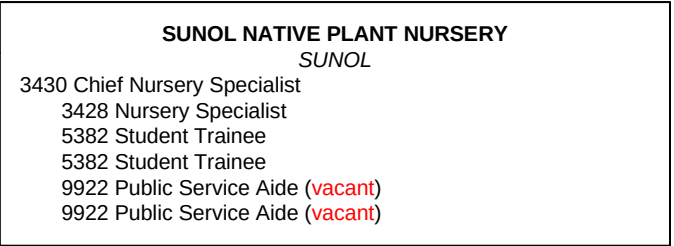
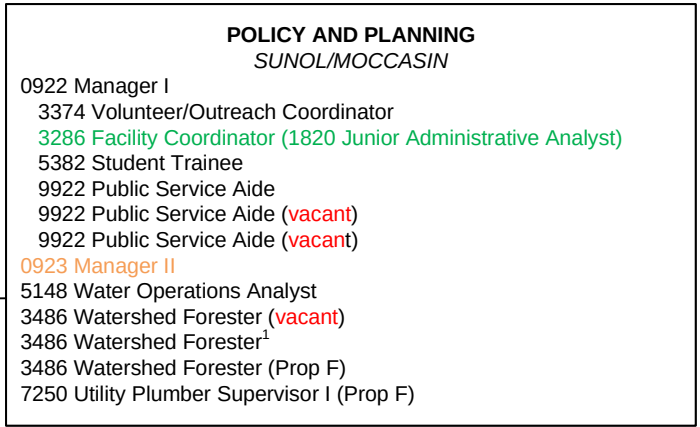
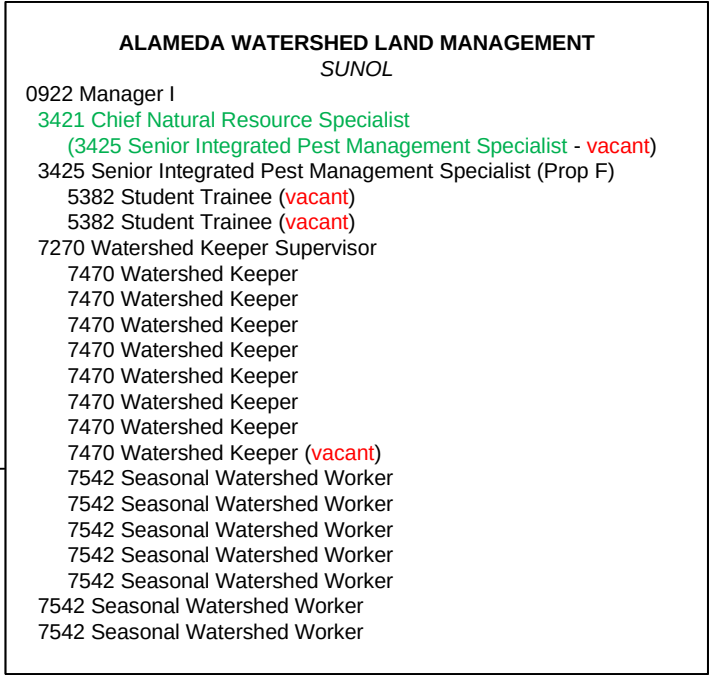
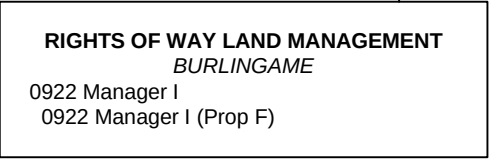
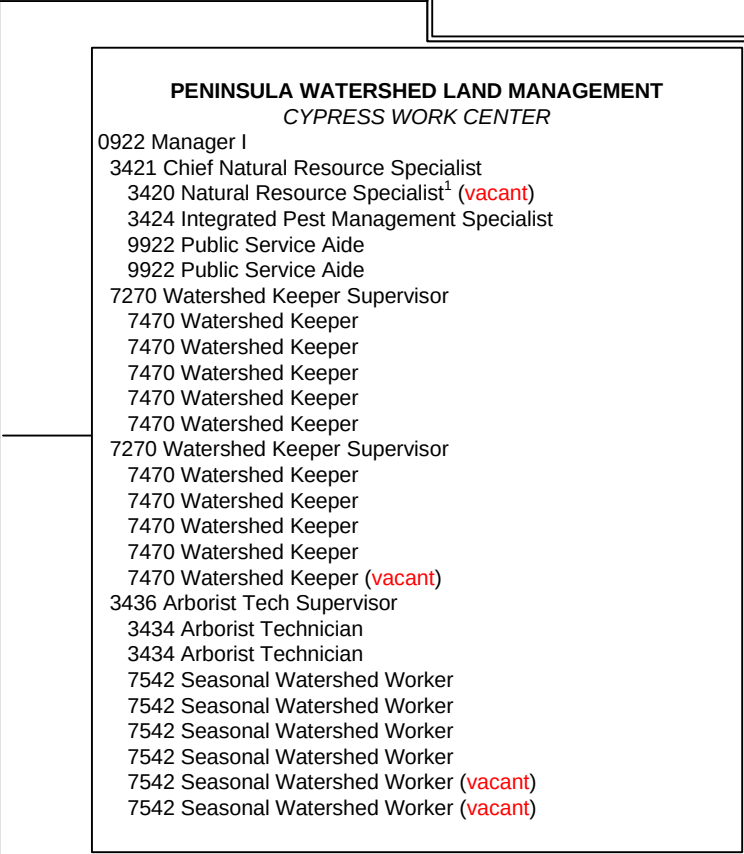
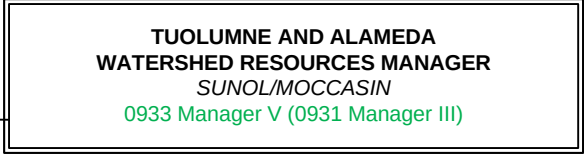
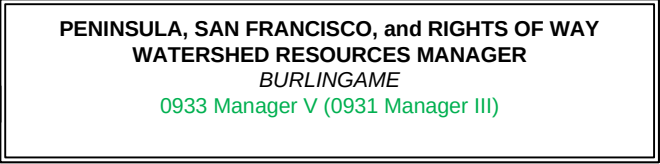
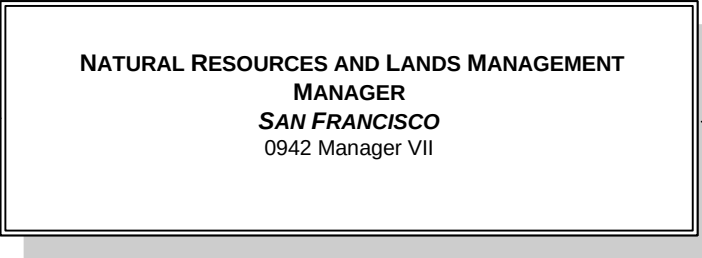
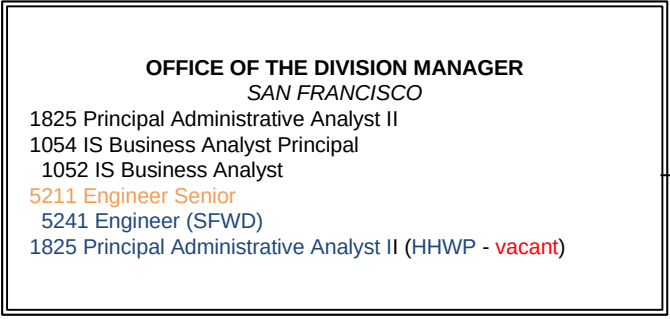
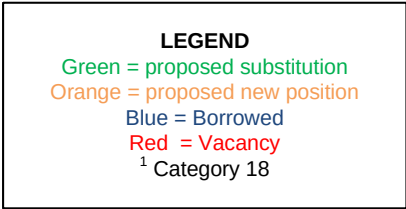
UPDATED: 2.5.2026



WATER ENTERPRISE

NATURAL RESOURCES AND LANDS MANAGEMENT DIVISION

Fiscal Year 2027

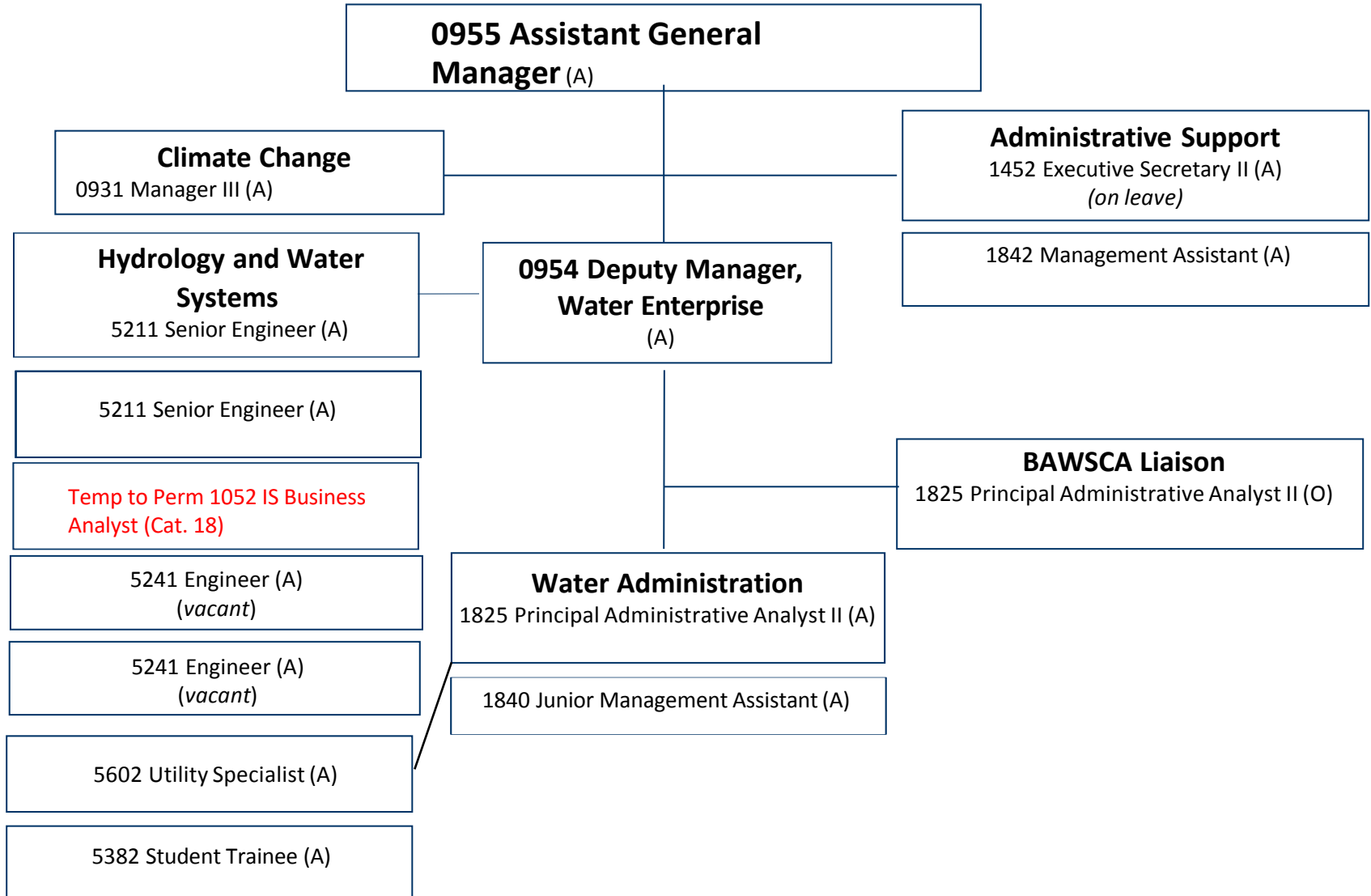




SFPUC San Francisco Water Division (SFWD) Organization Chart for 27/28 Budget



ORG Chart for Water Analytics and Administration

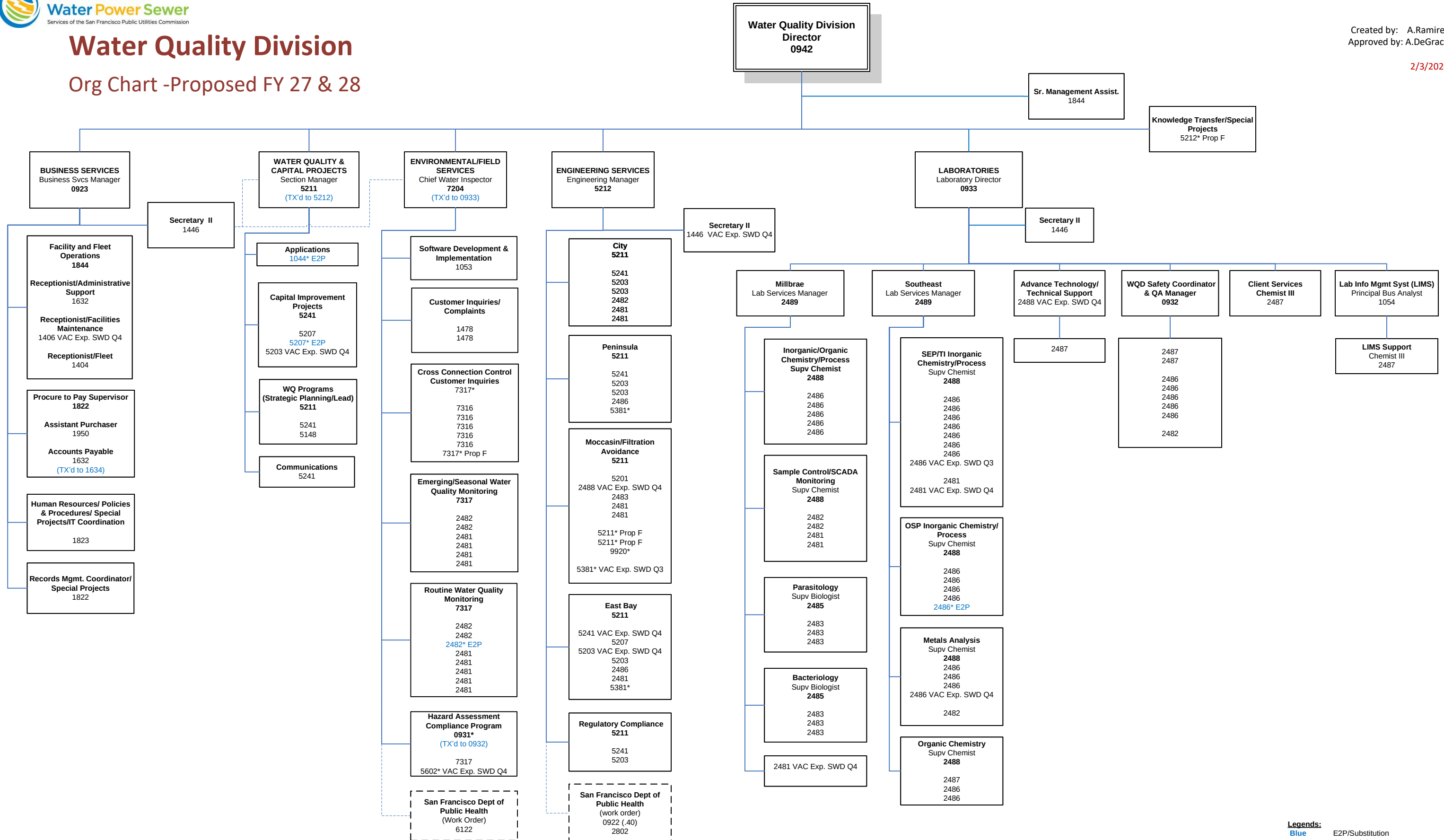


Water Quality Division

Org Chart -Proposed FY 27 & 28

Created by: A.Ramirez
Approved by: A.DeGraca

2/3/2026



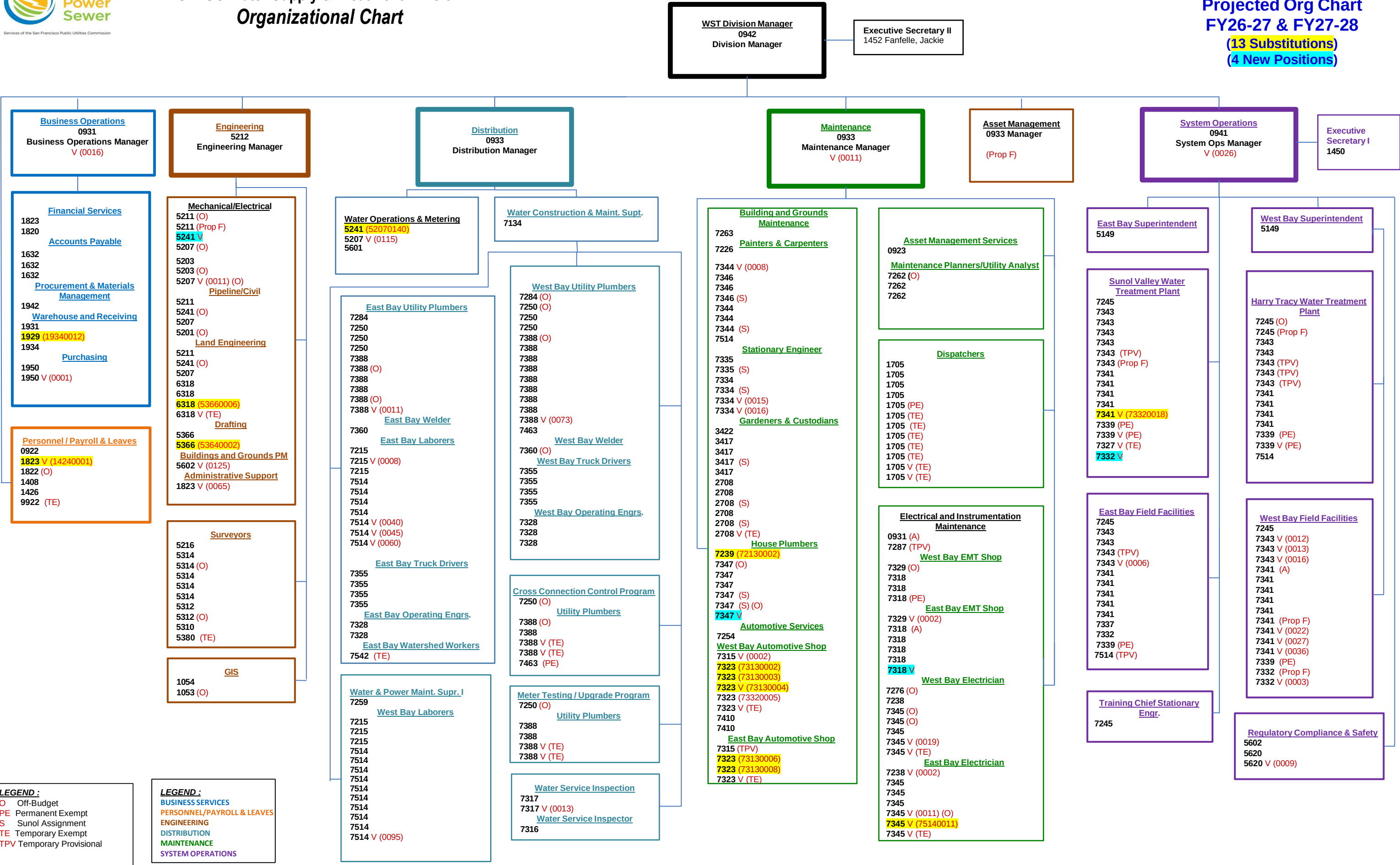
Legends:
Blue E2P/Substitution
* CAT 17/18, Prop F
E2P= Exempt to Permanent



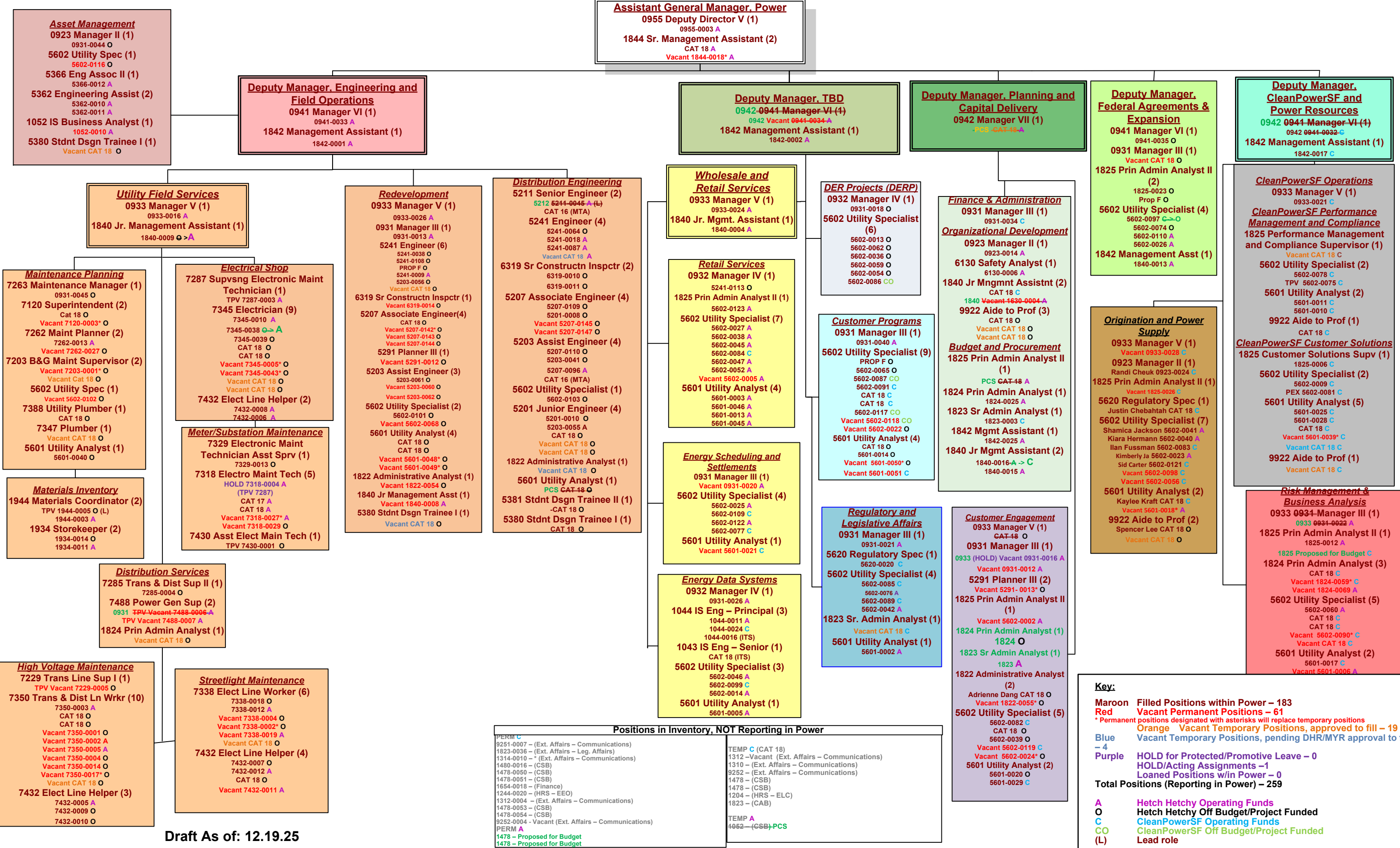


SFPUC Water Supply & Treatment Division
Organizational Chart

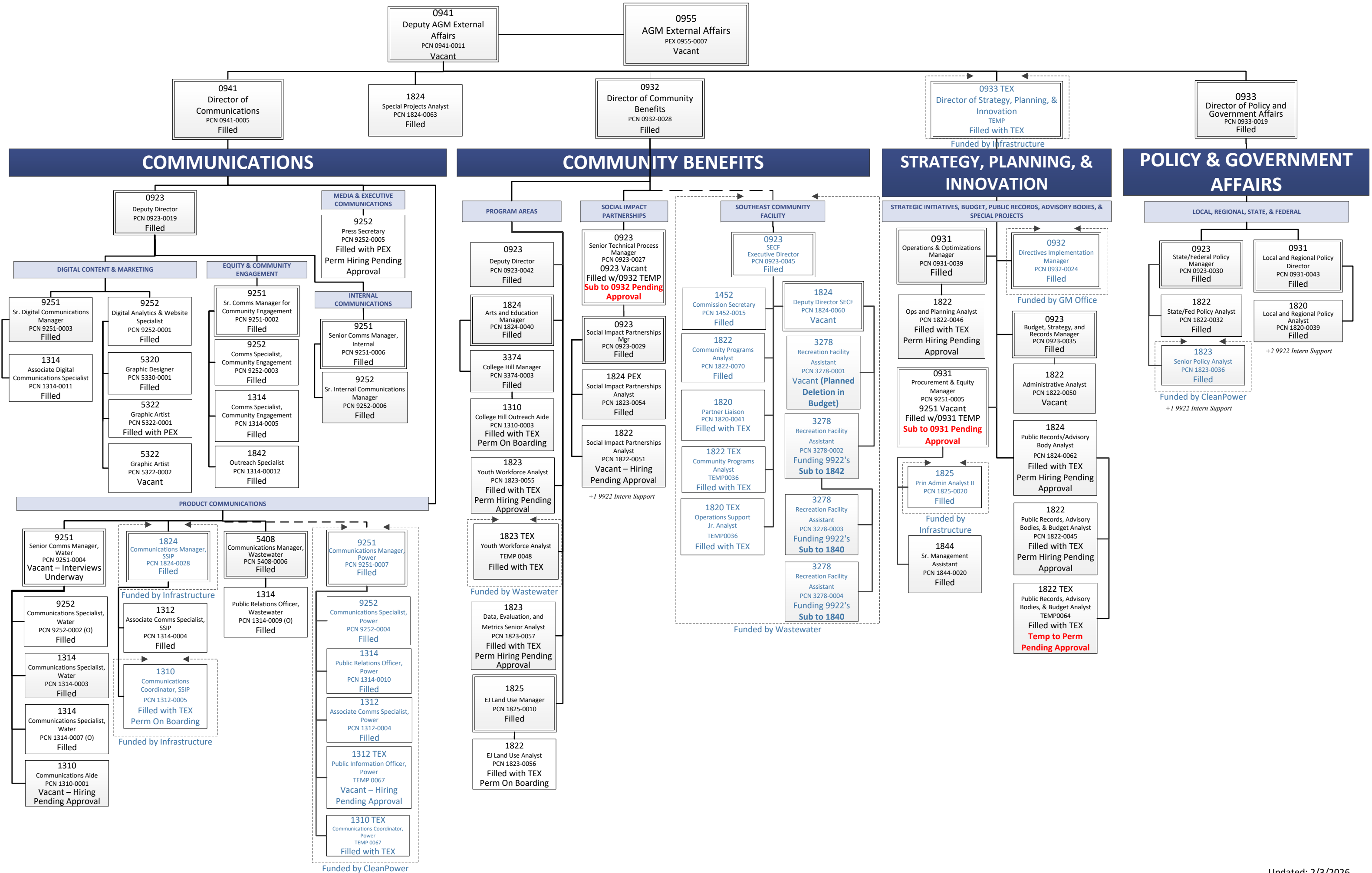
Projected Org Chart
FY26-27 & FY27-28
(13 Substitutions)
(4 New Positions)

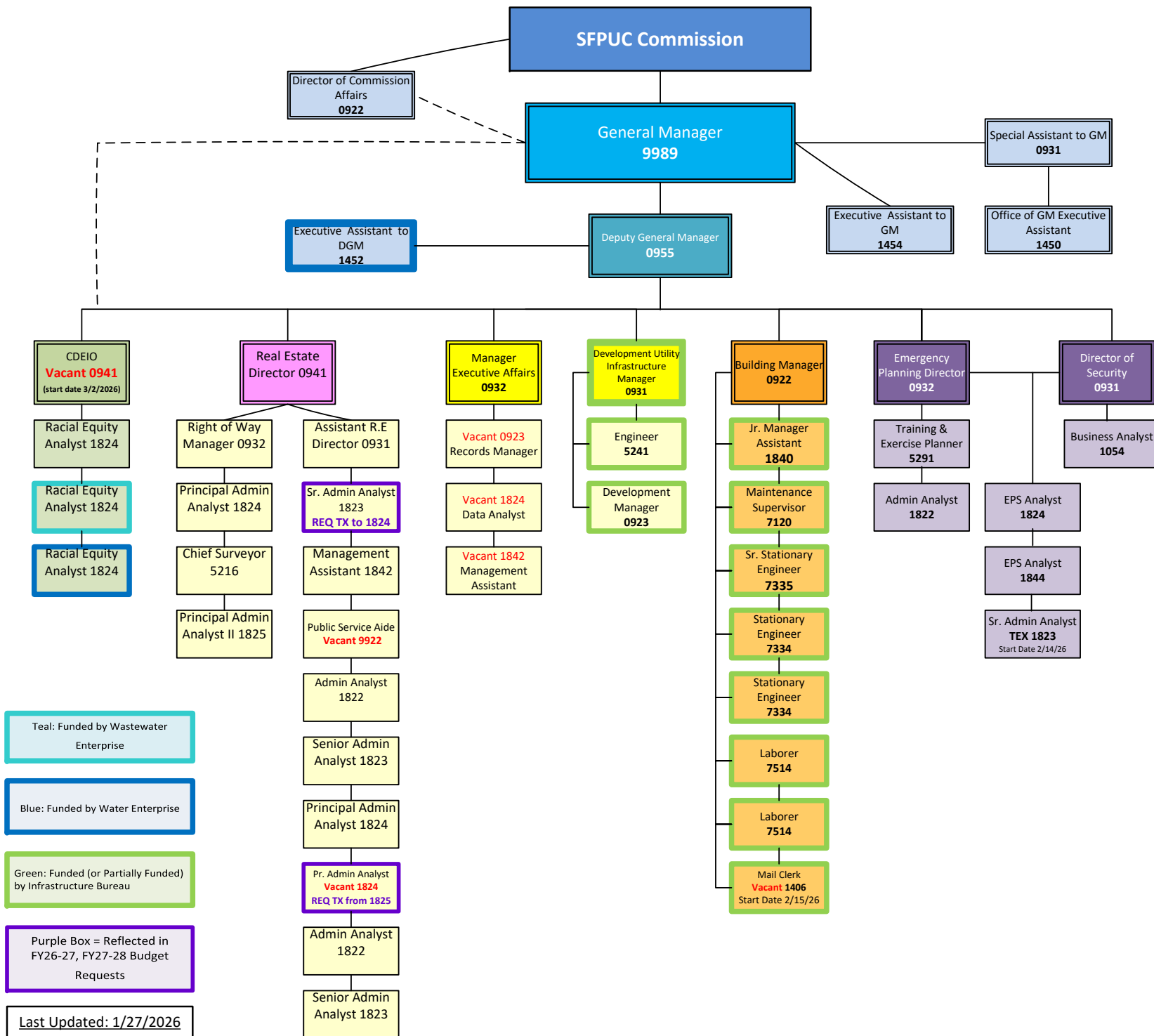


San Francisco Public Utilities Commission
Power Enterprise Organization Chart



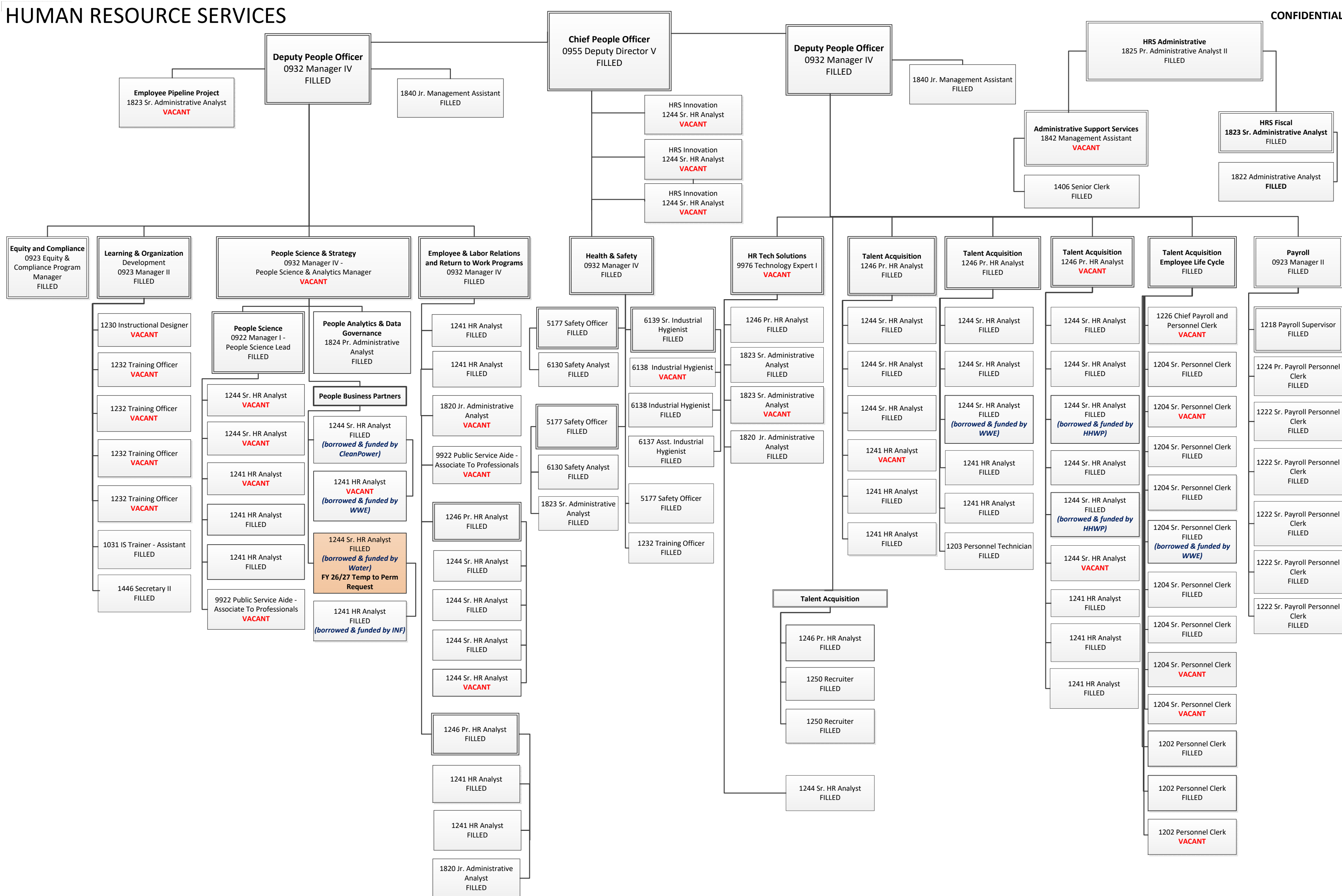
Draft As of: 12.19.25





HUMAN RESOURCE SERVICES

CONFIDENTIAL

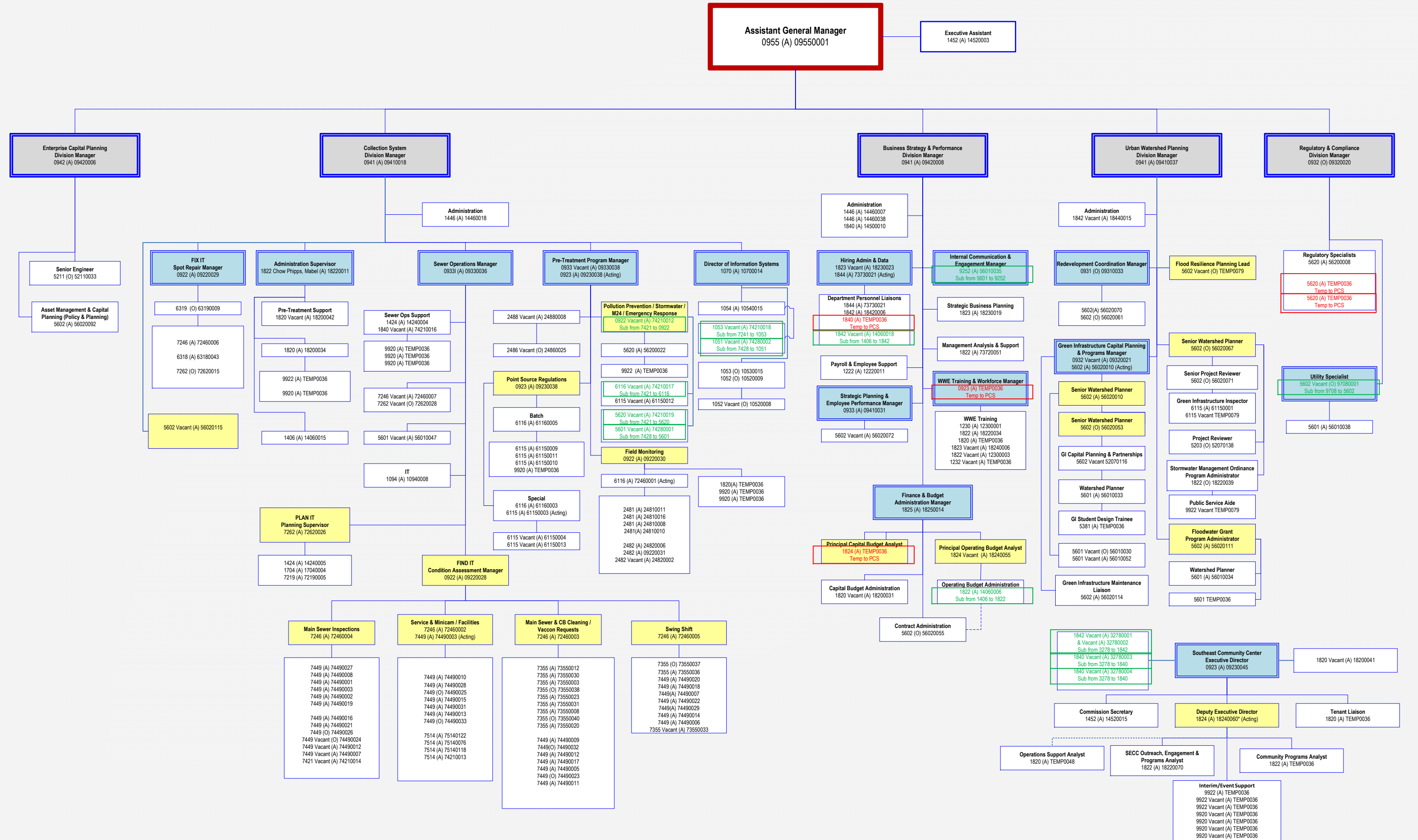




Division Manager
Manager / Superintendent
Supervisor / Chief

WASTEWATER ENTERPRISE ORGANIZATIONAL CHART

Last Updated: February 13, 2026
Subject to Change



Division Manager

Manager / Superintendent

Supervisor / Chief

WASTEWATER ENTERPRISE ORGANIZATIONAL CHART

Last Updated: February 13, 2026
Subject to Change

