

PROPOSED POSITION CHANGES					FY 2026-27		FY 2027-28			
Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost		
Operating (A)	F&A Operations	PRT Finance And Administration	Add 1043	1043 IS Engineer-Senior	0.79	\$ 197,732	1	\$ 259,092		
			Add 1043 Total		0.79	\$ 197,732	1	\$ 259,092		
			Add 1044	1044 IS Engineer-Principal	0.79	\$ 212,857	1	\$ 278,910		
			Add 1044 Total		0.79	\$ 212,857	1	\$ 278,910		
			Add 1092	1092 IT Operations Support Admin II	0.79	\$ 111,014	1	\$ 145,463		
			Add 1092 Total		0.79	\$ 111,014	1	\$ 145,463		
			Add 1222	1222 Sr Payroll & Personnel Clerk	0.79	\$ 127,522	1	\$ 167,094		
			Add 1222 Total		0.79	\$ 127,522	1	\$ 167,094		
			PRT Finance And Administration Total		3.16	\$ 649,125	4	\$ 850,558		
					3.16	\$ 649,125	4	\$ 850,558		
F&A Operations Total										
MCCP Adjustment	PRT Engineering	PRT Engineering	Set MCCP Budget		\$	(5,520)	\$	(4,721)		
			PRT Engineering Total		\$	(5,520)	\$	(4,721)		
			PRT Executive	Set MCCP Budget	\$	388,458	\$	402,112		
			PRT Executive Total		\$	388,458	\$	402,112		
			PRT Finance And Administration	Set MCCP Budget	\$	167,154	\$	173,570		
			PRT Finance And Administration Total		\$	167,154	\$	173,570		
			PRT Maintenance	Set MCCP Budget	\$	46,661	\$	48,786		
			PRT Maintenance Total		\$	46,661	\$	48,786		
			PRT Maritime	Set MCCP Budget	\$	59,251	\$	61,803		
			PRT Maritime Total		\$	59,251	\$	61,803		
PRT Planning & Environment			Set MCCP Budget		\$	74,064	\$	78,286		
PRT Planning & Environment Total					\$	74,064	\$	78,286		
PRT Real Estate & Development			Set MCCP Budget		\$	134,526	\$	139,254		
PRT Real Estate & Development Total					\$	134,526	\$	139,254		
MCCP Adjustment Total					\$	864,594	\$	899,090		
Project Delivery	PRT Engineering	PRT Engineering	Add 6319	6319 Senior Const Inspector	0.79	\$ 188,020	1	\$ 246,366		
			Add 6319 Total		0.79	\$ 188,020	1	\$ 246,366		
			PRT Engineering Total		0.79	\$ 188,020	1	\$ 246,366		
Project Delivery Total					0.79	\$ 188,020	1	\$ 246,366		
Repurpose for Existing Staff	PRT Executive	PRT Executive	Upgrade 0923 to 0931	923 Manager II	-1	\$ (270,086)	-1	\$ (279,579)		
				931 Manager III	1	\$ 291,249	1	\$ 301,486		
			Upgrade 0923 to 0931		0	\$ 21,162	0	\$ 21,906		
			Total		0	\$ 21,162	0	\$ 21,906		
			PRT Executive Total		0	\$ 21,162	0	\$ 21,906		
			PRT Finance And Administration	Upgrade 1241 to 1250	1241 Human Resources Analyst	-1	\$ (169,261)	-1	\$ (175,210)	
				1250 Recruiter	1	\$ 226,620	1	\$ 234,585		
			Upgrade 1241 to 1250		0	\$ 57,359	0	\$ 59,375		
			Total		0	\$ 57,359	0	\$ 59,375		
			Upgrade 9775 to 0923	9775 Sr Community Dev Spec 2	-1	\$ (241,959)	-1	\$ (250,463)		
Upgrade 9775 to 0923	PRT Executive	PRT Executive		923 Manager II	1	\$ 270,086	1	\$ 279,579		
			Upgrade 9775 to 0923		0	\$ 28,128	0	\$ 29,116		
			Total		0	\$ 28,128	0	\$ 29,116		
			Upgrade 1632 to 1408	1632 Senior Account Clerk	-1	\$ (142,846)	-1	\$ (147,867)		
				1408 Principal Clerk	1	\$ 157,538	1	\$ 163,075		
			Upgrade 1632 to 1408		0	\$ 14,692	0	\$ 15,208		
			Total		0	\$ 14,692	0	\$ 15,208		
			Upgrade 1652 to 1244	1652 Accountant II	-1	\$ (179,119)	-1	\$ (185,414)		
				1244 Senior Human Resources Analyst	1	\$ 240,170	1	\$ 248,611		
			Upgrade 1652 to 1244		0	\$ 61,051	0	\$ 63,197		
Upgrade 9330 to 1244			Total		0	\$ 61,051	0	\$ 63,197		
			Upgrade 9330 to 1244	9330 Pile Worker	-1	\$ (200,091)	-1	\$ (207,124)		

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Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost
Operating (A)	Repurpose for Existing Staff	PRT Finance And Administration	Upgrade 9330 to 1244	1244 Senior Human Resources Analyst	1	\$ 240,170	1	\$ 248,611
			Upgrade 9330 to 1244		0	\$ 40,079	0	\$ 41,488
			Total		0	\$ 201,309	0	\$ 208,384
		PRT Finance And Administration Total						
		PRT Maintenance	Upgrade 7514 to 7311	7514 General Laborer	-1	\$ (135,728)	-1	\$ (140,499)
				7311 Cement Mason	1	\$ 163,133	1	\$ 168,867
			Upgrade 7514 to 7311		0	\$ 27,404	0	\$ 28,368
			Total		0	\$ 201,309	0	\$ 208,384
			Upgrade 7501 to 7215	7501 General Laborer Apprentice	-1	\$ (101,891)	-1	\$ (105,473)
				7215 General Laborer Supervisor 1	1	\$ 153,161	1	\$ 158,544
			Upgrade 7501 to 7215		0	\$ 51,269	0	\$ 53,071
			Total		0	\$ 198,759	0	\$ 205,745
			Upgrade 7327 to 6138	7327 Apprentice Maint Machinist 1	-1	\$ (132,189)	-1	\$ (136,835)
				6138 Industrial Hygienist	1	\$ 252,273	1	\$ 261,140
			Upgrade 7327 to 6138		0	\$ 120,085	0	\$ 124,306
			Total		0	\$ 198,759	0	\$ 205,745
		PRT Maintenance Total						
		Repurpose for Existing Staff Total			0	\$ 421,230	0	\$ 436,035
	Repurpose for New	PRT Maintenance	Upgrade 3410 to 3417	3410 Apprentice Gardener	-1	\$ (105,431)	-1	\$ (109,137)
				3417 Gardener	1	\$ 140,524	1	\$ 145,463
			Upgrade 3410 to 3417		0	\$ 35,093	0	\$ 36,326
			Total		0	\$ 35,093	0	\$ 36,326
			Upgrade 7331 to 7282	7331 Apprentice Maint Machinist 2	-1	\$ (169,908)	-1	\$ (175,880)
				7282 Street Repair Supervisor 2	1	\$ 215,353	1	\$ 222,923
			Upgrade 7331 to 7282		0	\$ 45,446	0	\$ 47,043
			Total		0	\$ 45,446	0	\$ 47,043
			Upgrade 9330 to 7347	9330 Pile Worker	-1	\$ (200,091)	-1	\$ (207,124)
				7347 Plumber	1	\$ 218,436	1	\$ 226,114
			Upgrade 9330 to 7347		0	\$ 18,346	0	\$ 18,991
			Total		0	\$ 18,346	0	\$ 18,991
			Upgrade 9330 to 7376	9330 Pile Worker	-1	\$ (200,091)	-1	\$ (207,124)
				7376 Sheet Metal Worker	1	\$ 215,353	1	\$ 222,923
			Upgrade 9330 to 7376		0	\$ 15,263	0	\$ 15,799
			Total		0	\$ 15,263	0	\$ 15,799
		PRT Maintenance Total			0	\$ 114,147	0	\$ 118,159
		Repurpose for New Total			0	\$ 114,147	0	\$ 118,159
	Safety & Security	PRT Executive	Add 8202	8202 Security Guard	1.58	\$ 174,219	2	\$ 228,281
			Add 8202 Total		1.58	\$ 174,219	2	\$ 228,281
			PRT Executive Total		1.58	\$ 174,219	2	\$ 228,281
			Safety & Security Total		1.58	\$ 174,219	2	\$ 228,281
	Staff Promotion	PRT Engineering	Upgrade 6318 to 6319	6318 Construction Inspector	-1	\$ (215,886)	-1	\$ (223,474)
				6319 Senior Const Inspector	1	\$ 238,000	1	\$ 246,366
			Upgrade 6318 to 6319		0	\$ 22,114	0	\$ 22,891
			Total		0	\$ 22,114	0	\$ 22,891
			PRT Engineering Total		0	\$ 22,114	0	\$ 22,891
		PRT Executive	Upgrade 0923 to 0931	923 Manager II	-1	\$ (270,086)	-1	\$ (279,579)
				931 Manager III	1	\$ 291,249	1	\$ 301,486
			Upgrade 0923 to 0931		0	\$ 21,162	0	\$ 21,906
			Total		0	\$ 21,162	0	\$ 21,906
			Upgrade 0922 to 0923	922 Manager I	-1	\$ (251,550)	-1	\$ (260,392)
				923 Manager II	1	\$ 270,086	1	\$ 279,579

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Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost
Operating (A)	Staff Promotion	PRT Executive	Upgrade 0922 to 0923		0	\$ 18,536	0	\$ 19,188
			Total		0	\$ 39,698	0	\$ 41,094
		PRT Executive Total			-1	\$ (270,086)	-1	\$ (279,579)
		PRT Finance And Administration	Upgrade 0923 to 0931	923 Manager II	1	\$ 291,249	1	\$ 301,486
				931 Manager III	0	\$ 21,162	0	\$ 21,906
			Total		-1	\$ (240,170)	-1	\$ (248,611)
			Upgrade 1244 to 1246	1244 Senior Human Resources Analyst	1	\$ 271,380	1	\$ 280,919
				1246 Prin Human Resources Analyst	0	\$ 31,211	0	\$ 32,308
			Total		-1	\$ (119,590)	-1	\$ (123,793)
			Upgrade 1091 to 1093	1091 IT Operations Support Admin I	1	\$ 170,707	1	\$ 176,707
				1093 IT Operations Support Admn III	0	\$ 51,117	0	\$ 52,914
			Total		-1	\$ (312,563)	-1	\$ (323,549)
			Upgrade 0932 to 0933	932 Manager IV	1	\$ 337,151	1	\$ 349,002
				933 Manager V	0	\$ 24,588	0	\$ 25,452
			Total		-2	\$ (549,916)	-2	\$ (569,245)
			Upgrade 1825 to 1670	1825 Prnpl Admin Analyst II	2	\$ 583,639	2	\$ 604,153
				1670 Financial Systems Supervisor	0	\$ 33,723	0	\$ 34,908
			Total		-1	\$ (216,762)	-1	\$ (224,381)
			Upgrade 1654 to 1657	1654 Accountant III	1	\$ 250,827	1	\$ 259,643
				1657 Accountant IV	0	\$ 34,065	0	\$ 35,263
			Total		0	\$ 195,866	0	\$ 202,750
		PRT Finance And Administration Total			-1	\$ (150,839)	-1	\$ (156,141)
		PRT Maintenance	Upgrade 1840 to 1844	1840 Junior Management Assistant	1	\$ 196,246	1	\$ 203,144
				1844 Senior Management Assistant	0	\$ 45,408	0	\$ 47,004
			Total		-1	\$ (125,832)	-1	\$ (130,255)
			Upgrade 1934 to 1936	1934 Storekeeper	1	\$ 134,130	1	\$ 138,844
				1936 Senior Storekeeper	0	\$ 8,297	0	\$ 8,589
			Total		-1	\$ (291,249)	-1	\$ (301,486)
			Upgrade 0931 to 0932	931 Manager III	1	\$ 312,563	1	\$ 323,549
				932 Manager IV	0	\$ 21,315	0	\$ 22,064
			Total		0	\$ 75,020	0	\$ 77,657
	Staff Promotion Total				0	\$ 332,698	0	\$ 344,392
	TEMP Salary Adjustment	PRT Engineering	Set Prop F Retiree and Intern Budget		\$	444,394	\$	460,014
		PRT Engineering Total			\$	444,394	\$	460,014
		PRT Executive	Set Prop F Retiree and Intern Budget		\$	321,916	\$	333,231
		PRT Executive Total			\$	321,916	\$	333,231
		PRT Finance And Administration	Set Prop F Retiree and Intern Budget		\$	120,880	\$	127,962
		PRT Finance And Administration Total			\$	120,880	\$	127,962

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Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost
Operating (A)	TEMP Salary Adjustment	PRT Maintenance	Set Prop F Retiree and Intern Budget			\$ 585,190		\$ 610,672
		PRT Maintenance Total				\$ 585,190		\$ 610,672
		PRT Maritime	Set Prop F Retiree and Intern Budget			\$ (7,909)		\$ (5,461)
		PRT Maritime Total				\$ (7,909)		\$ (5,461)
		PRT Planning & Environment	Set Prop F Retiree and Intern Budget			\$ 651,396		\$ 674,291
		PRT Planning & Environment Total				\$ 651,396		\$ 674,291
		PRT Real Estate & Development	Set Prop F Retiree and Intern Budget			\$ 466,214		\$ 486,483
		PRT Real Estate & Development Total				\$ 466,214		\$ 486,483
		TEMP Salary Adjustment Total				\$ 2,582,081		\$ 2,687,191
		Update	PRT Finance And Administration	Upgrade 1053 to 1054	1053 IS Business Analyst-Senior	-1 \$ (211,091)	-1 \$ (218,510)	
				1054 IS Business Analyst-Principal	1 \$ 244,395	1 \$ 252,985		
				Upgrade 1053 to 1054 Total	0 \$ 33,304	0 \$ 34,475		
			PRT Finance And Administration Total			0 \$ 33,304	0 \$ 34,475	
		PRT Maintenance	Downgrade 7120 to 7263	7120 Bldgs & Grounds Maint Supt	-4 \$ (1,094,504)	-4 \$ (1,132,974)		
				7263 Maintenance Manager	4 \$ 1,016,401	4 \$ 1,052,126		
			Downgrade 7120 to 7263 Total			0 \$ (78,103)	0 \$ (80,848)	
		PRT Maintenance Total				0 \$ (78,103)	0 \$ (80,848)	
		PRT Maritime	Upgrade 1408 to 1452	1408 Principal Clerk	-1 \$ (157,538)	-1 \$ (163,075)		
				1452 Executive Secretary 2	1 \$ 173,295	1 \$ 179,386		
			Upgrade 1408 to 1452 Total			0 \$ 15,758	0 \$ 16,311	
		PRT Maritime Total				0 \$ 15,758	0 \$ 16,311	
		PRT Planning & Environment	Upgrade 1450 to 1452	1450 Executive Secretary 1	-1 \$ (157,538)	-1 \$ (163,075)		
				1452 Executive Secretary 2	1 \$ 173,295	1 \$ 179,386		
			Upgrade 1450 to 1452 Total			0 \$ 15,758	0 \$ 16,311	
			Change 0931 from O to A	931 Manager III	1 \$ 291,249	1 \$ 301,486		
			Change 0931 from O to A Total			1 \$ 291,249	1 \$ 301,486	
		PRT Planning & Environment Total				1 \$ 307,006	1 \$ 317,797	
		Update Total				1 \$ 277,965	1 \$ 287,735	
						6.53 \$ 5,604,078	8 \$ 6,097,808	
		Operating (A) Total						
Capital (O)	Port Modernization	PRT Finance And Administration	Upgrade 1244 to 9976	1244 Senior Human Resources Analyst	-1 \$ (240,170)	-1 \$ (248,611)		
				1044 IS Engineer-Principal	1 \$ 269,439	1 \$ 278,910		
			Upgrade 1244 to 9976 Total			0 \$ 29,270	0 \$ 30,298	
			Upgrade 1823 to 9976	1823 Senior Administrative Analyst	-1 \$ (216,762)	-1 \$ (224,381)		
				1054 IS Business Analyst-Principal	1 \$ 244,395	1 \$ 252,985		
			Upgrade 1823 to 9976 Total			0 \$ 27,633	0 \$ 28,604	
			Upgrade 7215 to 1043	7215 General Laborer Supervisor 1	-1 \$ (153,161)	-1 \$ (158,544)		
				1043 IS Engineer-Senior	1 \$ 250,294	1 \$ 259,092		
		Capital (O) Total						

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Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost
Capital (O)	Port Modernization	PRT Finance And Administration	Upgrade 7215 to 1043 Total		0	\$ 97,134	0	\$ 100,548
			Upgrade 7347 to 1042	7347 Plumber 1042 IS Engineer-Journey	-1 1	\$ (218,436) \$ 226,201	-1 1	\$ (226,114) \$ 234,152
			Upgrade 7347 to 1042 Total		0	\$ 7,765	0	\$ 8,038
			Upgrade 7355 to 1042	7355 Truck Driver 1042 IS Engineer-Journey	-1 1	\$ (162,029) \$ 226,201	-1 1	\$ (167,724) \$ 234,152
			Upgrade 7355 to 1042 Total		0	\$ 64,172	0	\$ 66,428
			Upgrade 7376 to 1054	7376 Sheet Metal Worker 1054 IS Business Analyst-Principal	-1 1	\$ (215,353) \$ 244,395	-1 1	\$ (222,923) \$ 252,985
			Upgrade 7376 to 1054 Total		0	\$ 29,041	0	\$ 30,062
			Upgrade 9343 to 1053	9343 Roofer 1053 IS Business Analyst-Senior	-1 1	\$ (171,963) \$ 211,091	-1 1	\$ (178,007) \$ 218,510
			Upgrade 9343 to 1053 Total		0	\$ 39,127	0	\$ 40,503
		PRT Finance And Administration Total			0	\$ 294,141	0	\$ 304,480
	Port Modernization Total				0	\$ 294,141	0	\$ 304,480
	Project Delivery	PRT Executive	Add 1844 Add 1844 Total	1844 Senior Management Assistant	0.79 0.79	\$ 155,035 \$ 155,035	1	\$ 203,144 \$ 203,144
			Add 5283 Add 5283 Total	5283 Planner V	0.79	\$ 250,744	1	\$ 328,553 \$ 328,553
			Add 5291 Add 5291 Total	5291 Planner 3	0.79	\$ 178,248	1	\$ 233,561 \$ 233,561
			Add 5502 Add 5502 Total	5502 Project Manager 1	1.58	\$ 474,245	2	\$ 621,410 \$ 621,410
			Add 5506 Add 5506 Total	5506 Project Manager 3	0.79	\$ 333,132	1	\$ 436,508 \$ 436,508
		PRT Executive Total			4.74	\$ 1,391,404	6	\$ 1,823,176
		PRT Maritime	Add 5502 Add 5502 Total	5502 Project Manager 1	0.79 0.79	\$ 237,123 \$ 237,123	1	\$ 310,705 \$ 310,705
		PRT Maritime Total			0.79	\$ 237,123	1	\$ 310,705
	Project Delivery Total				5.53	\$ 1,628,526	7	\$ 2,133,881
	Repurpose for New	PRT Real Estate & Development	Upgrade 4306 to 0923 Total	4306 Collections Officer 923 Manager II	-1 1	\$ (148,213) \$ 270,086	-1 1	\$ (153,422) \$ 279,579
					0	\$ 121,874	0	\$ 126,157
		PRT Real Estate & Development Total			0	\$ 121,874	0	\$ 126,157
	Repurpose for New Total				0	\$ 121,874	0	\$ 126,157
	Staff Promotion	PRT Executive	Upgrade 5291 to 5293 Total	5291 Planner 3 5293 Planner IV	-1 1	\$ (225,630) \$ 267,460	-1 1	\$ (233,561) \$ 276,861
					0	\$ 41,830	0	\$ 43,300
		PRT Executive Total			0	\$ 41,830	0	\$ 43,300
		PRT Finance And Administration	Upgrade 5502 to 5504 Total	5502 Project Manager 1 5504 Project Manager 2	-1 1	\$ (300,155) \$ 347,238	-1 1	\$ (310,705) \$ 359,442
					0	\$ 47,082	0	\$ 48,737
		PRT Finance And Administration Total			0	\$ 47,082	0	\$ 48,737

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Funding Source	Request Category	Division	Request	Job Class Title	FTE Count	Total Est. Cost	FTE Count	Total Est. Cost
Capital (O)	Staff Promotion Total				0	\$ 88,912	0	\$ 92,037
	Update	PRT Executive	Upgrade 5283 to 5504	5283 Planner V 5504 Project Manager 2	-1	\$ (317,397)	-1	\$ (328,553)
			Upgrade 5283 to 5504	Total	1	\$ 347,238	1	\$ 359,442
		PRT Executive Total			0	\$ 29,840	0	\$ 30,889
		PRT Planning & Environment	Change 0931 from O to A	931 Manager III	-1	\$ (291,249)	-1	\$ (301,486)
			Change 0931 from O to A	Total	-1	\$ (291,249)	-1	\$ (301,486)
		PRT Planning & Environment Total			-1	\$ (291,249)	-1	\$ (301,486)
	Update Total				-1	\$ (261,408)	-1	\$ (270,596)
Capital (O) Total					4.53	\$ 1,872,045	6	\$ 2,385,960
Grand Total					11.06	\$ 7,476,124	14	\$ 8,483,768