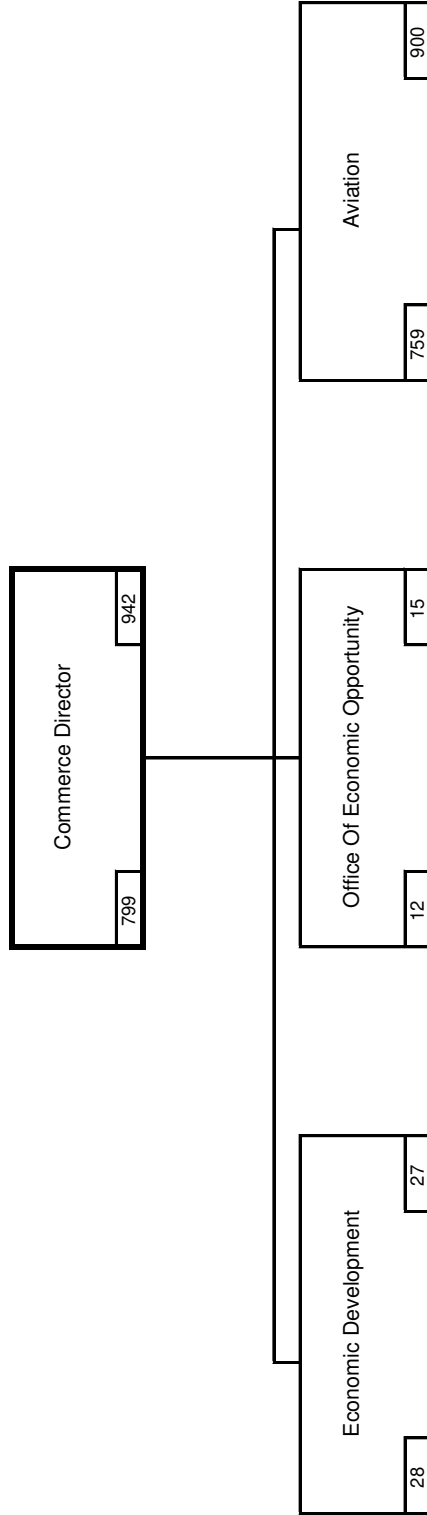


CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Commerce	42



FY19 PROPOSED BUDGET	
ORGANIZATION	
FY18 FILLED POS. 11/17	FY19 BUDGETED POSITIONS



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY BY FUND</b>
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Department Commerce	No. 42
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No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2017 Actual Obligations (5)	Fiscal 2018 Original Appropriation (6)	Fiscal 2018 Estimated Obligations (7)	Fiscal 2019 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,393,155	2,340,461	2,122,660	2,120,079	(2,581)
		b)	Employee Benefits					
		200	Purchase of Services	20,541,679	20,594,929	20,822,460	20,463,929	(358,531)
		300	Materials and Supplies	12,143	25,159	17,702	17,702	
		400	Equipment	6,031	1,495	8,952	8,952	
		500	Contributions, etc.	500,000	500,000	500,000	500,000	
		800	Payments to Other Funds					
			Total	23,453,008	23,462,044	23,471,774	23,110,662	(361,112)
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
		800	Payments to Other Funds					
			Total	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	8,888				
		b)	Employee Benefits					
		200	Purchase of Services	154,225	10,150,000	10,000,000	10,000,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	163,113	10,150,000	10,000,000	10,000,000	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	45,750,961	49,555,783	48,153,000	51,000,000	2,847,000
		b)	Employee Benefits					
		200	Purchase of Services	75,626,908	109,296,196	96,918,000	107,000,000	10,082,000
		300	Materials and Supplies	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000
		400	Equipment	2,220,126	4,079,800	2,928,000	3,500,000	572,000
		500	Contributions, etc.	5,196,596	6,002,500	2,700,000	6,300,000	3,600,000
		800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
			Total	141,524,495	192,008,836	179,324,000	199,800,000	20,476,000
10	Community Development	100	Employee Compensation					
		a)	Personal Services	747,698	1,140,312	1,140,312	969,818	(170,494)
		b)	Employee Benefits					
		200	Purchase of Services	2,775,290	7,945,000	7,945,000	8,479,800	534,800
		300	Materials and Supplies		3,000	3,000	3,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,522,988	9,088,312	9,088,312	9,452,618	364,306
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	48,900,702	53,036,556	51,415,972	54,089,897	2,673,925
		b)	Employee Benefits					
		200	Purchase of Services	99,098,102	147,986,125	135,685,460	145,943,729	10,258,269
		300	Materials and Supplies	5,585,562	8,477,716	6,020,702	8,020,702	2,000,000
		400	Equipment	2,226,157	4,081,295	2,936,952	3,508,952	572,000
		500	Contributions, etc.	69,555,596	76,852,500	73,550,000	80,668,000	7,118,000
		800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
			Total	232,522,604	305,059,192	292,234,086	316,231,280	23,997,194

71-53B (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Commerce	No. 42
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
DC 33 Raise	1,889					1,889
Restore FY 18 Budget Reduction	169,241					169,241
Savings from delay in filling positions	(33,711)					(33,711)
Workforce Development - Transfer to MDO	(140,000)					(140,000)
Non-Recurring Costs - PREP Tax Grant		(500,000)				(500,000)
Non-Recurring Costs - Business Improvement Grants		(50,000)				(50,000)
Non-Recurring Costs - Philly Area co-Op Assoc		(75,000)				(75,000)
Non-Recurring Costs - SEPTA Advertising Rev Sharing		(167,531)				(167,531)
Non-Recurring Costs - Lending Consortium		(60,000)				(60,000)
Reduction to Econmic Stimulus		(531,000)				(531,000)
Fair Chance Hiring Program		500,000				500,000
Commercial Corridor Revitalization		500,000				500,000
Disparity Study		25,000				25,000
Total - General Fund	(2,581)	(358,531)				(361,112)
<b>Hotel Tax Fund</b>						
Projected tax revenue growth based on trend				3,518,000		3,518,000
Total - Hotel Tax Fund				3,518,000		3,518,000
<b>Community Development Fund</b>						
Change in Grant Program Deliverables	(170,494)	534,800				364,306
Total - Community Development Fund	(170,494)	534,800				364,306

**CITY OF PHILADELPHIA**

**FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
COMMERCE						42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>Aviation Fund</b>						
Salaries Increased & Additional PT Employees	4,169,513					4,169,513
Vacancy Allowance	(1,322,513)					(1,322,513)
Change in requirements in light of historical actuals		(61,196)	1,827,643			1,766,447
OIT Budget Items transferred back to Airport		10,143,196	744,357			10,887,553
Acquisition of new land increased tax obligations				3,600,000		3,600,000
CP Projects - repaid out of Airlines Rates & Charges					1,375,000	1,375,000
<b>Total Aviation Fund</b>	<b>2,847,000</b>	<b>10,082,000</b>	<b>2,572,000</b>	<b>3,600,000</b>	<b>1,375,000</b>	<b>20,476,000</b>
<b>TOTAL - ALL FUNDS</b>	<b>2,673,925</b>	<b>10,258,269</b>	<b>2,572,000</b>	<b>7,118,000</b>	<b>1,375,000</b>	<b>23,997,194</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Commerce	No. 42
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Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		223,637		250,000			250,000		
2	Full Time - Civilian	804	37,908,403	944	40,960,179	799	942	43,099,897	(2)	2,139,718
3	Bonus, Gross Adj.		746,138							
4	PT, Temp/Seas, Bd , SCG		1,082,827		950,000			1,340,000		390,000
5	Overtime - Civilian		7,781,821		7,680,793			8,000,000		319,207
6	Holiday Overtime - Civilian		730,961		950,000			850,000		(100,000)
7	Shift/Stress		282,727		350,000			325,000		(25,000)
8	H&L, IOD, LT-Sick		144,188		275,000			225,000		(50,000)
9										
Total		804	48,900,702	944	51,415,972	799	942	54,089,897	(2)	2,673,925

**B. Summary of Uniformed Personnel Included in Above - All Funds**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

**C. Summary by Object Classification - General Fund**

1	Lump Sum		3,690							
2	Full Time - Civilian	29	2,247,620	33	2,122,660	29	32	2,120,079	(1)	(2,581)
3	Bonus, Gross Adj.		140,931							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		914							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		29	2,393,155	33	2,122,660	29	32	2,120,079	(1)	(2,581)

**D. Summary of Uniformed Personnel Included in Above - General Fund**

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

**Major Objectives**

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	45,750,961	49,555,783	48,153,000	51,000,000	2,847,000
b)	Employee Benefits					
200	Purchase of Services	75,626,908	109,296,196	96,918,000	107,000,000	10,082,000
300	Materials and Supplies	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000
400	Equipment	2,220,126	4,079,800	2,928,000	3,500,000	572,000
500	Contributions, Indemnities and Taxes	5,196,596	6,002,500	2,700,000	6,300,000	3,600,000
700	Debt Service					
800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
900	Advances and Misc. Payments					
Total		141,524,495	192,008,836	179,324,000	199,800,000	20,476,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time - Civilian	764	900	759	900	
105	Full Time - Uniform					
Total		764	900	759	900	

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.
COMMERCE				42	AVIATION				02
Fund				No.					
AVIATION				090					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>EXECUTIVE</b>									
1	C138	Airport Chief Executive Officer	215,000	1	1	1	1	215,000	
2	C116	Airport Chief Financial Officer	160,000	1	1	1	1	160,000	
3	2L10	Administrative Assistant	37,764 - 48,548	1	2	4	4	183,936	2
4	2L20	Administrative Officer	49,321 - 63,412	1		1	1	61,565	1
5	C193	Airport Chief Operating Officer	195,000	1		1	1	195,000	1
6	D375	Chief Human Resource- OHR	150,000		1	1	1	150,000	
7	1A04	Clerk III	37,692 - 41,128	3	4				(4)
8	C157	Chief of Staff	130,000			1	1	130,000	1
9	1A12	Clerk Typist II	31,891 - 34,480	2		1	1	32,501	1
10	D339	Deputy Director/Finance & Administration	120,000		1	1	1	120,000	
11	D404	Deputy Director/Operations & Facilities	160,000	1	1	1	1	160,000	
12	D301	Airport Chief Revenue Officer	160,000	1		1	1	160,000	1
13	A398	Gov't Affairs Dir. - MDO	100,000			1	1	100,000	1
14	D375	Airport Chief Admin Officer - MDO	170,000		1	1	1	170,000	
15	A398	Regulatory Affairs Manager - MDO	150,000			1	1	150,000	1
16	A398	Asst Managing Director- Sp Projects Man. - MDO	100,000			1	1	100,000	1
17	2L18	Executive Assistant	62,578 - 80,457	3	3	3	4	312,456	1
18	H290	Human Resources Professional	35,099 - 49,761	1	1				(1)
19	7L11	Photographic Specialist	43,796 - 48,181	1	1	1	1	45,416	
20	1A37	Service Representative	34,421 - 37,413	1	1	2	2	70,530	1
<b>Total Executive</b>				18	18	24	25	2,516,404	7
<b>BUSINESS &amp; DEVELOPMENT</b>									
21	2P05	Airport Properties Manager	71,597 - 92,059	1	1	1	2	178,756	1
22	2P03	Airport Properties Specialist I	37,764 - 48,548		2				(2)
23	2P04	Airports Properties Specialist II	48,116 - 61,866	2	2	2	1	60,064	(1)
24	2P06	Airports Properties Specialist III	53,601 - 68,901	1	1	1	1	66,894	
25	2L32	Administrative Specialist II - Non Confidential	45,576 - 58,599	2	1	2	1	58,599	
26	2L31	Administrative Specialist I	37,764 - 48,548		1				(1)
27	2P21	Air Services Development Manager (Passenger)	55,872 - 71,836				1	55,872	1
28	1A04	Clerk III	37,692 - 41,128		1				(1)
29	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	78,114	
<b>Total Business &amp; Development</b>				7	10	7	7	498,299	(3)
<b>FINANCE &amp; ADMINISTRATION</b>									
<b>ADMINISTRATIVE SUPPORT SERVICES</b>									
30	1A21	Clerical Supervisor I	35,336 - 38,575	1		1	1	38,575	1
31	1A11	Clerk Typist I	29,310 - 31,299	3	1	3			(1)
32	1A12	Clerk Typist II	31,891 - 34,480				4	127,564	4
33	7A03	Semiskilled Laborer	34,421 - 37,413	1	1	1	1	37,413	
<b>Total Administrative Support Services</b>				5	2	5	6	203,552	4



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY DIVISION</b>

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
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<b>FINANCE</b>									
34	1B10	Account Clerk	35,446 - 38,575	4	4	5	4	145,440	
35	2A06	Accountant	40,637 - 52,251		1		1	40,637	
36	2A05	Accountant Trainee	36,817 - 41,420			1		41,420	
37	2A07	Accounting Supervisor	51,871 - 66,683	1		1	1	66,683	1
38	2A08	Accounting Transactions Supervisor	56,753 - 72,962	1	1	1	1	72,962	
39	2L10	Administrative Assistant	37,764 - 48,548	2	1	2	2	88,858	1
40	2L31	Administrative Specialist I - Non Confidential	37,764 - 48,548	1	1	2			(1)
41	2L32	Administrative Specialist II - Non Confidential	48,116 - 61,866	1	1	1	2	113,234	1
42	2L33	Administrative Specialist Supervisor	49,321 - 63,412	1	1	1	1	63,412	
43	2A42	Auditor II	48,116 - 61,866	1	1	1	1	61,866	
44	2A41	Auditor I	43,153 - 48,548		1				(1)
45	2A05	Auditor Trainee	40,231 - 45,260		1				(1)
46	2L04	Administrative Trainee	34,244 - 44,026			1			
47	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	42,793	
48	1A04	Clerk III	37,692 - 41,128	3	4	3	5	193,835	1
49	1A11	Clerk Typist I	29,310 - 31,299		1				(1)
50	1A12	Clerk Typist II	31,891 - 34,480				1	31,891	1
51	2A66	Contracts Audit 2	48,116 - 61,866	1	1	1	1	61,866	
52	2A67	Contracts Audit Supervisor	62,578 - 80,457	1	1	1	1	78,114	
53	1D41	Data Service Support Clerk	34,421 - 37,413						
54	2A19	Dept. Accounting Systems Specialist	48,116 - 61,866	2	4	2	4	240,256	
55	3B82	Engineering Supervisor II	69,512 - 89,378	1	1	1	1	89,378	
56	2A01	Financial Technician	34,244 - 44,026		1		1	44,026	
57	2F27	Fiscal Analyst 3	71,597 - 92,059	1	1	1	1	92,059	
58	2A33	Fiscal Officer	71,597 - 92,059	1	1	1	1	89,378	
59	2A39	Utility /Enterprise Accounting Manager	71,597 - 92,059	1	1	1	1	87,189	
<b>Total Finance</b>				24	30	28	31	1,745,297	1

<b>PLANNING &amp; ENVIRON. STEWARDSHIP</b>									
60	2P40	Airports Planning & Environmental Svcs. Mgr.	79,754 - 102,541	1	1	1	1	102,541	
61	2P39	Airport Noise & Abatement Manager	71,597 - 92,059		1		1	82,194	
62	3E16	Airport Planner	61,052 - 78,495	1	3		3	215,508	
63	2L32	Administrative Specialist II - Non Confidential	48,116 - 61,866	1	1	1	1	48,116	
64	1A04	Clerk III	37,692 - 41,128		1				(1)
65	1A11	Clerk Typist I	29,310 - 31,299		1				(1)
66	1A12	Clerk Typist II	31,891 - 34,480	2	1	2	2	63,416	1
67	3A02	Engineering Aide II (Drafting)	34,661 - 37,821	2	1	2	2	75,642	1
68	3A13	Engineering Plans Design Supervisor	49,321 - 63,412		1		1	63,412	
69	3E06	City Planner Manager	81,824 - 92,059		1	1	1	92,059	
70	3B61	Environmental Engineer I	50,466 - 56,777		1	1	1	56,777	
71	2L03	Management Trainee	35,099 - 45,126						
72	7E43	Maintenance Coordinator	46,234 - 50,960						
<b>Total Planning</b>				7	13	8	13	799,665	

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department		No.	Division	No.
COMMERCE		42	AVIATION	02
Fund		No.		
AVIATION		090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PERSONNEL</b>									
73	2L08	Administrative Services Supervisor	38,708 - 49,761	1		1	1	49,761	1
74	2L01	Administrative Technician	33,277 - 42,793	1					
75	2H28	Safety Manager	67,091 - 86,256	1	1				(1)
76	2L20	Administrative Officer	49,321 - 63,412	2		2	2	126,824	2
77	2H77	Occupational Safety Administrator	54,941 - 70,622	1	1				(1)
78	1A22	Clerical Supervisor II	39,716 - 43,447	1					
79	1A04	Clerk III	37,692 - 41,128	2	3		2	75,384	(1)
80	1A12	Clerk Typist II	31,891 - 34,480		3				(3)
81	1A11	Clerk Typist I	29,310 - 31,299	2					
82	2H13	Departmental Human Resources Manager III	69,512 - 89,378		1		1	69,512	
83	1B25	Departmental Payroll Clerk	35,446 - 38,575	3	2	4	3	106,338	1
84	1B26	Departmental Payroll Supervisor	40,727 - 44,633		1		1	40,727	
85	2H90	Human Resources Professional	35,099 - 49,761	3	4	4	4	199,044	
86	2H58	Sr Departmental Human Resources Associate III	53,341 - 68,565	2	2	3	3	205,695	1
87	2H31	Instructor	40,204 - 44,176		1				(1)
88	2L06	Administrative Trainee II	34,077 - 43,812			1	1	43,812	
89	2L03	Management Trainee	35,099 - 45,126	1	1	1	1	44,176	
90	2H26	Occupational Safety Technician	46,234 - 50,960	1	1				(1)
91	1A37	Service Representative	34,421 - 37,413	3	2	5	5	176,325	3
92	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
		<b>Total Personnel</b>		25	24	22	25	1,218,055	1
<b>Purchasing Administration Unit</b>									
93	2P08	Airport Administrative Manager	71,597 - 92,059	1	1	1	1	92,059	
94	1B10	Account Clerk	35,446 - 38,575		1				(1)
95	2L31	Administrative Specialist I	37,764 - 48,548		1				(1)
96	2L32	Administrative Specialist II	48,116 - 61,866	1	1	1	1	61,866	
97	2L06	Administrative Trainee II	34,077 - 43,812	1	1				(1)
98	2L20	Administrative Officer	49,321 - 63,412			4	4	126,824	4
99	1A22	Clerical Supervisor II	39,716 - 43,447						
100	1A04	Clerk III	37,692 - 41,128	3	5	1	3	113,076	(2)
101	1A91	Departmental Aide	28,305 - 30,154	1	1	1	1	28,305	
102	2E08	Dept. Procurement Specialist	41,652 - 53,556	3	3	2	3	160,668	
103	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1				(1)
104	7C11	Equipment Operator I	33,412 - 36,360	1	1				(1)
105	1F30	Inventory Control Technician	41,633 - 45,688	2	3				(3)
106	2E07	Procurement Specification Analyst	48,116 - 61,866	1		2	2	120,128	2
107	1A37	Service Representative	34,421 - 37,413	1	1	1	1	37,413	
108	1F10	Stores Manager	43,796 - 48,181	1	1				(1)
109	2L16	Admin Specialist I - Confidential	38,708 - 49,761		1				(1)
110	2E08	Departmental Procurement Spec Analyst	48,116 - 61,866		2				(2)
111	F269	Contract Coordinator	54,941 - 70,622	2	1	2	3	164,823	2
112	1F08	Stores Supervisor	39,716 - 43,447	3	2				(2)
113	1F06	Storesworker	35,445 - 38,575	7	7				(7)
		<b>Total Purchasing Administration Unit</b>		29	34	15	19	905,162	(15)

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department		No.	Division	No.
COMMERCE		42	AVIATION	02
Fund		No.		
AVIATION		090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>OFFICE OF BUSINESS DIVERSITY</b>									
114	A398	Asst Mngng Dir- Office of Bus Div.- MDO	100,000			1	1	100,000	1
115	2E33	Minority Business Enterprise Specialist 2 - COMM	48,116 - 61,866			1	1	61,866	1
116	2L31	Administrative Specialist II	48,116 - 61,866		1				(1)
117	2L32	Administrative Specialist I	37,764 - 48,548		1				(1)
118	2L04	Administrative/Technical Trainee	34,244 - 44,026				2	68,488	2
119	1A04	Clerk III	37,692 - 41,128	2	2	1	1	41,128	(1)
120	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	80,457	
121	2L03	Administrative Trainee I	34,109 - 43,864				1	34,109	1
122	2E34	Minority Business Enterprise Coordinator	62,578 - 80,457	1	2	1	2	143,035	
123	2E35	Minority/Disadvantaged Business Enterprise Manager	71,597 - 92,059						
		<b>Total Business Diversity</b>		4	7	5	9	529,083	2
<b>MARKETING &amp; PUBLIC AFFAIRS</b>									
124	A398	Asst. Managing Dir- Image & Chief Curator - MDO	100,000		1	1	1	100,000	
125	2P22	Airport Public Affairs Manager	76,487 - 98,337	1	1	1	1	98,337	
126	2P20	Air Cargo Development Manager	60,755 - 78,144	1	1	1	1	78,144	
127	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	63,412	1
128	6J05	Airport Communication Services Supv.	39,243 - 43,065	4	3	3	4	172,260	1
129	6J07	Airport Communications Center Operator II	37,692 - 41,128		1				(1)
130	2P11	Airport Operations Officer	49,321 - 63,412						
131	2P24	Airport Public Information Program Supv.	45,855 - 58,926	1	2	1	2	117,852	
132	1A04	Clerk III	37,692 - 41,128						
133	JA26	Special Events Production Coordinator	50,606 - 65,058	1	1	1	1	65,058	
134	2J08	Departmental Public Relations Supervisor	54,941 - 70,622	1	1	1	1	70,622	
135	7L11	Photographic Specialist	43,796 - 48,181		1		1	43,796	
136	2J03	Public Relations Specialist I	37,764 - 48,548	2	2	3			(2)
137	2J03	Public Relations Specialist II	46,079 - 59,245		2		3	177,735	1
138	1A37	Service Representative	34,421 - 37,413	4	5	5	6	224,478	1
139	2J01	Public Relations Specialist Trainee	34,244 - 44,026	2	1				(1)
140	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
		<b>Total Public Affairs</b>		19	23	19	23	1,292,151	
<b>COMMUNICATIONS CENTER</b>									
141	2P24	Airport Public Information Program Supv.	47,231 - 60,725	1	1	1	1	60,725	
142	6J06	Airport Communications Center Operator I	34,421 - 37,413	3	4	3	4	149,652	
143	6J07	Airport Communications Center Operator II	37,692 - 41,128	18	22	19	22	829,224	
144	L209	Airport Support Service Supervisor	36,991 - 40,594	4	4	4	4	162,376	
		<b>Total Communications Center</b>		26	31	27	31	1,201,977	

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>ENGINEERING/DESIGN &amp; CONSTRUCTION</u></b>									
145	D375	Dep. Mang Dir- Capital & Development - MDO	160,000			1	1	160,000	1
146	3C32	Airports Engineering Mgr. - Design/Const.	91,199 - 117,264		1		1	91,199	
147	3B14	Airport Engineering Project Manager	71,597 - 92,059	1	1	1	1	92,059	
148	3C31	Airport Engineering Assistant Manager	79,754 - 102,541	1	2	2	2	205,082	
149	2P15	Airport Facilities Manager	83,312 - 107,108	1		1	1	107,108	1
150	2L10	Administrative Assistant	37,764 - 48,548		1				(1)
151	3B06	Civil Engineer II	54,983 - 61,866	1	3		3	164,949	
152	1A22	Clerical Supervisor II	39,716 - 43,447	1	1	1	1	43,447	
153	1A04	Clerk III	37,692 - 41,128		1		1	37,692	
154	3A11	Engineering Technician I	42,652 - 46,866		1		1	42,652	
155	3B71	Construction Engineer I	62,578 - 80,457	1	1	1	1	80,457	
156	3A17	Construction Projects Technician III	52,619 - 58,191	1	1	1	1	58,191	
157	3B79	Design & Construction Project Manager	86,941 - 92,059	2	4	4	4	347,764	
158	3B11	Electrical Engineer I	50,466 - 56,777		1		1	50,466	
159	3B12	Electrical Engineer II	54,983 - 61,866	1	1	1	1	61,866	
160	3B74	Engineering Specialist	57,030 - 73,317	3	2	3	3	219,951	1
161	3B04	Graduate Civil Engineer	52,251 - 52,251						
162	3B20	Graduate Mechanical Engineer	52,251 - 52,251	1		1	1	52,251	1
163	3B21	Mechanical Engineer I	50,466 - 56,777		1		1	50,466	
164	3B22	Mechanical Engineer II	54,983 - 61,866		2		2	109,966	
<b>Total Engineering/Design &amp; Construction</b>				<b>14</b>	<b>24</b>	<b>17</b>	<b>27</b>	<b>1,975,566</b>	<b>3</b>
<b><u>FACILITIES</u></b>									
<b><u>MAINTENANCE ADMIN./JOB CONTROL</u></b>									
165	D375	Deputy Managing Director- Facilities - MDO	150,000			1	1	150,000	1
166	3C33	Airport Facilities Manager	83,312 - 107,108		1	1	1	103,988	
167	2P14	Airport Assistant Facilities Manager	67,091 - 86,256	2	1		1	67,091	
168	2P17	Airport Enterprise Assesst Manager	76,487 - 98,337	1	3	1	1	95,473	(2)
169	2L08	Administrative Services Supervisor	38,708 - 49,761		1				(1)
170	2L20	Administrative Officer	49,321 - 63,412	1		1	1	56,617	1
171	2L10	Administrative Assistant	37,764 - 48,548	1		3	3	141,402	3
172	6J07	Airport Communications Center Operator II	37,692 - 41,128	4		4	4	159,720	4
173	7H62	Building Maintenance Superintendent I	47,231 - 60,725	1		1	1	54,047	1
174	1A04	Clerk III	37,692 - 41,128	1	3	1	3	116,301	
175	2L01	Administrative Technician	33,277 - 42,793	1	4				(4)
176	7E43	Maintenance Coordinator	46,234 - 50,960	3	5	4	7	323,638	2
177	7E44	Maintenance Coordinator Supervisor	49,142 - 54,236	1	1	1	1	54,236	
178	1A37	Service Representative	34,421 - 37,413	2		1	1	35,265	1
179	6J06	Airport Communications Center Operator I	34,421 - 37,413	2		1	1	35,262	1
180	3B75	Staff Engineer	61,052 - 78,495	2	1	2	2	152,418	1
<b>Total Maintenance Admin./Job Control</b>				<b>22</b>	<b>20</b>	<b>22</b>	<b>28</b>	<b>1,545,458</b>	<b>8</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department <b>COMMERCE</b>	No. <b>42</b>	Division <b>AVIATION</b>	No. <b>02</b>
Fund <b>AVIATION</b>	No. <b>090</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>BUILDING MAINTENANCE</u></b>									
181	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	5	1	1	49,703	(4)
182	7H35	Brick Mason	39,716 - 43,447	1	1				(1)
183	7H06	Building Maintenance Group Leader	46,234 - 50,960	4	5	5	5	254,800	
184	7H05	Building Maintenance Mechanic	38,063 - 48,988	3	4	3	4	195,952	
185	7H62	Building Maintenance Superintendent	47,231 - 60,725	2	2	3	3	176,868	1
186	7H11	Carpenter I	39,716 - 43,447	1		1	1	42,182	1
187	7H12	Carpenter II	40,727 - 44,633	1	2	1	2	81,454	
188	7H13	Carpentry Group Leader	44,961 - 49,499	1	1	1	1	42,810	
189	7J15	Machinery and Equipment Mechanic	41,633 - 45,688	31	36	29	35	1,457,155	(1)
190	7H43	Painter I	39,716 - 43,447	1	4	1	4	158,864	
191	7H44	Painter II	40,727 - 44,633	9	8	9	9	366,543	1
192	7H45	Painting Group Leader I	38,913 - 42,810	3	3	3	3	128,430	
193	7P21	Sign Fabricator	40,727 - 44,633	3	5	3	5	203,635	
<b>Total Building Maintenance</b>				<b>61</b>	<b>76</b>	<b>60</b>	<b>73</b>	<b>3,158,396</b>	<b>(3)</b>
<b><u>CUSTODIAL SERVICES</u></b>									
194	7D40	Custodial Operations Manager	51,871 - 66,683	1	1	1	1	66,683	
195	7D13	Custodial Work Crew Chief	37,692 - 41,128	21	30	18	25	942,300	(5)
196	7D14	Custodial Work Supervisor I	41,633 - 45,688	4	4	4	4	182,752	
197	7D15	Custodial Work Supervisor II	40,185 - 51,661	5	6	6	6	309,966	
198	7D11	Custodial Worker I	30,700 - 32,948	194	200	168	180	5,580,000	(20)
199	7D12	Custodial Worker II	33,191 - 36,016	18	17	17	27	896,157	10
200	K764	Electronic Technician 2	46,234 - 50,960		1		1	46,234	
201	7A03	Semiskilled Laborer	34,421 - 37,413	17	16	23	23	791,683	7
202	7D31	Window Washer	35,446 - 38,575	12	18	13	15	514,095	(3)
<b>Total Custodial</b>				<b>272</b>	<b>293</b>	<b>250</b>	<b>282</b>	<b>9,329,870</b>	<b>(11)</b>
<b><u>ELECTRICAL SERVICES</u></b>									
203	7K06	Airport Electrical Services Supervisor	42,170 - 54,218	3	2	3	3	162,654	1
204	7K18	Industrial Electrical Group Leader II	50,765 - 56,078	7	6	7	7	392,532	1
205	7K15	Industrial Electrician I	47,991 - 49,499	2	13	2	6	287,946	(7)
206	7K17	Industrial Electrician II	47,631 - 52,534	16	13	16	16	840,544	3
207	7E43	Maintenance Coordinator	46,234 - 50,960		1		1	46,234	
208	7A03	Semiskilled Laborer	34,421 - 37,413		1		1	34,421	
209	7H01	Trades Helper (Electrical)	34,421 - 37,413	1	1	1	1	36,323	
<b>Total Electrical</b>				<b>29</b>	<b>37</b>	<b>29</b>	<b>35</b>	<b>1,800,654</b>	<b>(2)</b>
<b><u>PAVEMENTS AND GROUNDS</u></b>									
210	2P50	Airport Pavements/Grounds Superintendent	49,321 - 63,412	2	1	2	2	113,234	1
211	7H75	Airport Pavement /Grounds Group Leader	44,961 - 49,499	7	7	7	7	346,493	
212	7C12	Equipment Operator II	31,495 - 34,273	16	16	15	16	548,368	
213	7C13	Heavy Equipment Operator I	36,186 - 39,657	2	8	2	5	198,285	(3)
214	7C14	Heavy Equipment Operator II	37,897 - 41,642	6	2	6	6	291,494	4
215	J715	Machinery and Equipment Mechanic	41,633 - 45,688			1	1	45,688	
216	7A05	Labor Crew Sub-Chief	36,569 - 39,852	3	4	6	6	239,112	2
217	7A03	Semiskilled Laborer	34,421 - 37,413	31	43	27	35	1,204,735	(8)
<b>Total Pavements &amp; Grounds</b>				<b>67</b>	<b>81</b>	<b>66</b>	<b>78</b>	<b>2,987,409</b>	<b>(3)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>ELECTRONICS SERVICES</u></b>									
218	7K67	Electronic Equipment Supv.	49,321 - 63,412	3	2	3	3	169,851	1
219	7K63	Electronic Technician I	41,633 - 45,688	1		1	1	44,357	1
220	7K64	Electronic Technician II	46,234 - 50,960	15	21	13	16	815,360	(5)
221	7K68	Electronic Technician Group Leader	49,142 - 54,236	4	4	4	4	216,944	
		<b>Total Electronics</b>		<b>23</b>	<b>27</b>	<b>21</b>	<b>24</b>	<b>1,246,512</b>	<b>(3)</b>
<b><u>UTILITY MAINTENANCE</u></b>									
222	7H61	Building Maintenance Supervisor	43,296 - 55,668	2	2	2	2	99,406	
223	7J03	HVAC Mechanic Group Leader	46,234 - 50,960	4	4	4	4	184,936	
224	7J02	HVAC Mechanic II	43,796 - 48,181	15	23	15	20	875,920	(3)
225	7E35	Stationary Engineer	41,633 - 45,688	8	12	7	10	456,880	(2)
		<b>Total Utility Maintenance</b>		<b>29</b>	<b>41</b>	<b>28</b>	<b>36</b>	<b>1,617,142</b>	<b>(5)</b>
<b><u>OPERATIONS</u></b>									
<b><u>AIRSIDE OPERATIONS</u></b>									
226	2P13	Airports Operations Manager	68,291 - 87,799	1	2	1	2	175,598	
227	2L10	Administrative Assistant	37,764 - 48,548	1					
228	2P01	Airport Operations Trainee	34,244 - 44,026	3	6	5	6	241,746	
229	2P10	Airport Assistant Operations Officer	37,764 - 48,548	2	4	2	4	177,716	
230	6D50	Airport Operations Agent	36,186 - 39,657	1	1	1	1	39,657	
231	2P09	Airport Operations Officer Supervisor	49,054 - 63,055	5	3	5	5	315,275	2
232	2P11	Airport Operations Officer	49,321 - 63,412	20	20	20	20	1,268,240	
233	2P19	Airport Operations Superintendent	55,872 - 71,836	1	2	1	2	143,672	
234	1A22	Clerical Supervisor II	39,716 - 43,447		1		1	39,716	
235	1A12	Clerk Typist II	31,891 - 34,480		1		1	31,891	
236	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	71,836	
		<b>Total Airside Operations</b>		<b>35</b>	<b>41</b>	<b>36</b>	<b>43</b>	<b>2,505,347</b>	<b>2</b>
<b><u>LANDSIDE OPERATIONS</u></b>									
237	2P10	Airport Assistant Operations Officer	37,764 - 48,548		1		1	37,764	
238	2P11	Airport Operations Officer	49,321 - 63,412	2	5	2	5	246,605	
239	2P19	Airport Operations Superintendent	55,872 - 71,836		2		2	111,744	
240	1A12	Clerk Typist II	31,891 - 34,480		1		1	31,891	
		<b>Total Landside Operations</b>		<b>2</b>	<b>9</b>	<b>2</b>	<b>9</b>	<b>428,004</b>	
<b><u>REGULATORY AFFAIRS</u></b>									
241	2H28	Safety Manager	67,091 - 86,256			1	1	86,256	1
242	2H77	Occupational Safety Administrator	54,941 - 70,622			1	1	70,622	1
243	2H26	Occupational Safety Technician	46,234 - 50,960			1	1	50,960	1
244	1A04	Clerk III	37,692 - 41,128			1	1	41,128	1
		<b>Total Regulatory Affairs</b>				<b>4</b>	<b>4</b>	<b>248,966</b>	<b>4</b>

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department				No.	Division				No.	
COMMERCE				42	AVIATION				02	
Fund				No.						
AVIATION				090						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/30/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
<b>WAREHOUSE</b>										
245	7C11	Equipment Operator I	33,412 - 36,360			1	1	36,360	1	
246	1F10	Stores Manager	43,796 - 48,181				1	48,181	1	
247	1F08	Stores Supervisor	39,716 - 43,447			3	3	130,341	3	
248	1F39	Departmental Inventory Manager	51,871 - 66,683			1	1	66,683	1	
249	2L20	Administrative Officer	49,321 - 63,412			2	2	126,824	2	
250	1F30	Inventory Control Technician	41,633 - 45,688			1	2	91,376	2	
251	F106	Stores Worker	35,445 - 38,575			10	10	385,750	10	
<b>Total Warehouse</b>						18	20	885,515	20	
<b>NORTHEAST PHILADELPHIA AIRPORT</b>										
252	2P19	Airport Operation Superintendent	55,872 - 71,836		1				(1)	
253	2P11	Airport Operations Officer	49,321 - 63,412	1		1	1	56,617	1	
254	2P13	Airport Operations Manager	76,487 - 98,337	1		1	1	98,337	1	
255	7D13	Custodial Work Crew Chief	34,661 - 37,821		1				(1)	
256	1A04	Clerk III	37,692 - 41,128	1	1	1	1	37,821		
257	7K18	Industrial Electrical Group Leader II	50,765 - 56,078	1	1	1	1	56,078		
258	7H05	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	39,657		
259	7D12	Custodial Worker II	33,191 - 36,016	1	1	1	1	36,016		
260	7C11	Equipment Operator I	31,495 - 34,273		1				(1)	
261	7C12	Equipment Operator II	34,387 - 37,561	3	2	2	2	75,122		
262	7C13	Heavy Equipment Operator I	36,186 - 39,657	1	1	1	1	39,657		
263	7K17	Industrial Electrician II	47,631 - 52,534	1	1	1	1	52,534		
264	7J15	Machinery and Equipment Mechanic	41,633 - 45,688	1	1	1	1	45,688		
265	6D21	Security Officer I	33,489 - 36,542	4	5	4	5	182,710		
266	6D22	Security Officer II	40,727 - 44,633	1	1	1	1	44,633		
267	7A03	Semiskilled Laborer	34,421 - 37,413	1	1	1	1	37,413		
<b>Total Northeast Philadelphia Airport</b>						18	19	17	18	(1)
<b>SECURITY AND SYSTEMS TECHNOLOGY</b>										
<b>AIRPORT SAFETY AND SECURITY</b>										
268	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	56,617		
269	2P12	Airport Security Manager	76,487 - 98,337	1	1	1	1	77,013		
270	2P01	Airport Operations Trainee	34,244 - 44,026	1	6	1	3	125,103	(3)	
271	2P10	Airport Assistant Operations Officer	37,764 - 48,548	1	7	2	5	222,145	(2)	
272	6J07	Airport Communications Center Operator II	37,692 - 41,128	2	2	2	2	75,384		
273	L209	Airport Support Services Supervisor	36,991 - 40,594		1				(1)	
274	2P09	Airport Operations Supervisor	49,054 - 63,055	3	3	3	3	189,165		
275	2P11	Airport Operations Officer	49,321 - 63,412	17	17	17	17	838,457		
276	3C30	Airport Engineering Security Manager	55,872 - 71,836	1	1	1	1	71,836		
277	1A04	Clerk III	37,692 - 41,128	1	1	1	1	41,128		
<b>Total Airport Safety &amp; Security</b>						28	40	29	34	(6)
<b>Total Positions and Salaries in PHL</b>						764	900	759	900	41,137,615

71-531

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY DIVISION**

Department <b>COMMERCE</b>		No. 42	Division <b>AVIATION</b>		No. 02
Fund <b>AVIATION</b>		No. 090			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Annual Salaries as of July 1, 2018		764	900	759	900	41,137,615	
2		Overtime (Regular and Holiday)						8,850,000	
3		Shift Differential						325,000	
4		Temporary and Seasonal						1,300,000	
5		Lump Sum Separation Pay						250,000	
6		Part Time						40,000	
7		Sick Pay						225,000	
<b>Total Gross Requirements</b>				764	900	759	900	52,127,615	
Plus: Earned Increment								170,000	
Plus: Longevity								24,898	
Less: (Vacancy Allowance)								(1,322,513)	
<b>Total Budget Request</b>								51,000,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		219,947		250,000			250,000		
2	Full Time - Civilian	764	34,906,540	900	37,697,207	759	900	40,010,000	2,312,793	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		602,864							
5	PT, Temp/Seas, Bd, SCG		1,082,827		950,000			1,340,000	390,000	
6	Overtime - Civilian		7,780,907		7,680,793			8,000,000	319,207	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		730,961		950,000			850,000	(100,000)	
9	Unused Uniform Leave									
10	Shift/Stress		282,727		350,000			325,000	(25,000)	
11	H&L, IOD, LT-Sick		144,188		275,000			225,000	(50,000)	
12										
<b>Total</b>		764	45,750,961	900	48,153,000	759	900	51,000,000	2,847,000	

71-53J



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 200</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PURCHASE OF SERVICES BY DIVISION</b>

Department <b>COMMERCE</b>	No. 42	Division <b>AVIATION</b>	No. 02
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Fund <b>AVIATION</b>	No. 090		
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Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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<b>Schedule 200 - Purchase of Services</b>						
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201	Cleaning & Laundering					
202	Janitorial Services	71,280	125,000	125,000	100,000	(25,000)
205	Refuse, Garbage, Silt and Sludge Removal	562,583	474,000	600,000	600,000	
209	Telephone & Communication	217,228	130,000	300,000	300,000	
210	Postal Services	16,459	10,000	10,000	25,000	15,000
211	Transportation	186,685	125,000	125,000	250,000	125,000
215	Licenses, Permits & Inspection Charges	19,094	52,000	52,000	35,000	(17,000)
216	Commercial off the Shelf Software Licenses	111,468	150,000	585,000	600,000	15,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	30,669	100,000	100,000	125,000	25,000
231	Overtime Meals	6,697		10,000	10,000	
240	Advertising & Promotional Activities	366,750	860,000	487,591	455,000	(32,591)
250	Professional Services	30,590,440	33,195,000	28,266,000	28,375,000	109,000
251	Professional Svcs. - Information Technology	175,232	750,000	9,050,000	9,750,000	700,000
252	Accounting & Auditing Services	921,245	1,500,000	1,500,000	1,500,000	
253	Legal Services	854,134	11,093,196	1,500,000	1,500,000	
254	Mental Health & Intellectual Disability Services	175,000		175,000	175,000	
255	Dues	295,993	300,000	300,000	400,000	100,000
256	Seminar & Training Sessions	176,853	150,000	150,000	250,000	100,000
257	Architectural & Engineering Services	7,780,960	9,000,000	9,500,000	10,448,000	948,000
258	Court Reporters	1,659	2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,938,401	24,170,000	25,050,000	28,650,000	3,600,000
261	Repaving, Repairing & Resurfacing Streets	500,000	1,000,000	420,409	750,000	329,591
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	645,732	660,000	660,000	3,100,000	2,440,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	677,975	800,000	800,000	800,000	
285	Rents - Other	13,304,371	24,650,000	17,150,000	18,800,000	1,650,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	75,626,908	109,296,196	96,918,000	107,000,000	10,082,000

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department COMMERCE		No. 42	Division AVIATION		No. 02	
Fund AVIATION		No. 090				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	89			5,000	5,000
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	99,502	120,000	120,000	145,000	25,000
305	Building & Construction	555,511	679,000	517,000	600,000	83,000
306	Library Materials					
307	Chemicals & Gases	987,170	1,440,000	1,257,700	1,600,000	342,300
308	Dry Goods, Notions & Wearing Apparel	496,114	432,000	458,300	530,000	71,700
309	Cordage & Fibers					
310	Electrical & Communication	999,270	1,235,000	1,235,000	1,350,000	115,000
311	General Equipment & Machinery	88,871	240,000	145,000	240,000	95,000
312	Fire Fighting & Safety	63,692	270,000	168,100	270,000	101,900
313	Food					
314	Fuel - Heating & Cooling	10,662	400,000	148,795	200,000	51,205
316	General Hardware & Minor Tools	223,280	684,000	253,500	500,000	246,500
317	Hospital & Laboratory	8,245				
318	Janitorial, Laundry & Household	1,553,199	1,750,000	1,151,605	1,750,000	598,395
320	Office Materials & Supplies	105,197	189,557	180,000	140,000	(40,000)
322	Small Power Tools & Hand Tools	58,131	100,000	68,000	100,000	32,000
323	Plumbing, AC & Space Heating	269,779	805,000	202,000	470,000	268,000
324	Precision, Photographic & Artists	44,805	40,000	50,000	40,000	(10,000)
325	Printing	9,542	45,000	45,000	45,000	
326	Recreational & Educational	360				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		20,000		15,000	15,000
	Total	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying	7,110				
410	Electrical, Lighting & Communications	654,542	430,000	430,000	430,000	
411	General Equipment & Machinery	125,342	150,000	150,000	175,000	25,000
412	Fire Fighting & Emergency		30,000	30,000	45,000	15,000
417	Hospital & Laboratory					
420	Office Equipment	152,567	375,000	225,237	750,000	524,763
423	Plumbing, AC & Space Heating	42,281			100,000	100,000
424	Precision, Photographic & Artists	49,277			100,000	100,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals	289,481	2,734,800	997,963	1,000,000	2,037
428	Vehicles					
430	Furniture & Furnishings	622,965	250,000	250,000	750,000	500,000
499	Other Equipment (not otherwise classified)	276,561	110,000	844,800	150,000	(694,800)
	Total	2,220,126	4,079,800	2,928,000	3,500,000	572,000

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2019 OPERATING BUDGET						
Department COMMERCE		No. 42	Division AVIATION			No. 02
Fund AVIATION		No. 090				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards	393	2,500			
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	3,590,652	4,000,000	2,700,000	4,300,000	1,600,000
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle	5,000				
571	Auto-Motor Vehicle	4,558				
581	Civil Rights					
583	Contract Claims-CI					
584	Auto-Motor Vehicle	4,900				
588	Civil Rights - ATT	531,824				
589	Other Misc. Claims	1,059,269	2,000,000		2,000,000	2,000,000
Total		5,196,596	6,002,500	2,700,000	6,300,000	3,600,000
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	2,913,603	4,100,000	4,100,000	4,000,000	(100,000)
803	Payments to Water Fund	3,992,882	5,000,000	5,000,000	5,000,000	
804	Payments to Capital Projects Fund		5,000,000	13,000,000	15,000,000	2,000,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	250,000	525,000	525,000		(525,000)
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total		7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION</b>

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	40,498,670	55,540,196	49,993,000	51,750,000	1,757,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GRA; INTERVISTAS; ICF; CAMPBELL	800,984	275,000	900,000	900,000	AIR SERVICE DEVELOP PGM
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		100,000	100,000	100,000	APPRAISAL SERVICES
	AUDIO VISUAL COMM., VIDEO MONITORING	31,809	75,000	75,000	75,000	AUDIO VISUAL SERVICES
	CREATIVE DBA LETT GROUP	24,220			50,000	INT'L ETIQUETTE TRAINING
	TELOS IDENITIY	14,481		175,000	175,000	AVIATION CHANNELING
	GALLINI HERMAN:PORTFOLIO:OCTO:PORT	82,979	125,000	125,000	125,000	DES\GRAPHIC SVCS\ ANN. REP
	DRUGSCAN INC./PRO-HEALTH	15,304	15,000	15,000	15,000	DRUG SCREENING
	AIRPORT RESEARCH	163,442	600,000	600,000	600,000	EMP FINGERPRINTING SVCS
	ELLIOTT LEWIS	13,583,000	14,000,000	3,000,000		FACILITY MAINT CONTRACT
	PARKWAY- GT	4,985,122	5,500,000	5,500,000	5,500,000	GRD TRANS DISPATCH SERV.
	PARKWAY- IS	3,230,369	3,750,000	3,750,000	4,000,000	INFORMATION BOOTH SERVICES
	BORSKI ASSOCIATES/ CHAMBERS	150,000	110,000	170,000	170,000	LOBBYING SERVICES
	AVK CONSULTING		60,000	60,000	60,000	MISC. PROP-RELATED SVCS
	A.A.A.E.	36,999	220,000	220,000	220,000	NATIONAL AVIATION CONF
	SEPTA	770,635	1,000,000	1,000,000	1,000,000	PHL COMPASS PROGRAM
	SCOTLAND YARD	1,744,236	2,475,000	2,475,000	2,800,000	SECURITY GUARD SERVICES
	A.A.A.E.		275,000	275,000	275,000	SECURITY TRAINING MODULES
	CLEAN RENTAL	440,637	600,000	600,000	600,000	UNIFORM RENTAL
	TELVENT DTN	32,416	35,000	35,000	35,000	WEATHER FORECASTING SVC
	U.S. DEPT OF AGRICULTURE	299,375	280,000	280,000	320,000	WILDLIFE CONTROL SERVICES
	LEIGH FISHER INC.	665,256	200,000	200,000	750,000	GENERAL CONSULTING
	QUANTUM INC	32,000			32,000	WRITTEN TRANSLATION
	TRUSTEE OF UPENN	16,670	25,000	25,000	25,000	EMP ASSISTANCE PROGRAM
	THE ELLISON GROUP	27,270	32,000	32,000	32,000	PROF DEVELOP (STAR & LEADS)
	PHILADELPHIA YOUTH	10,800	25,000	25,000	25,000	SUMMER INTERN PROGRAM
	SHAPIRO COMMUNICATION	32,000	25,000	25,000	32,000	CUSTOMER SERVICE
	KIMBERLY FERGUSON	15,000	32,000	32,000	32,000	CONFLICT MANAGEMENT
	DREXEL UNIVERSITY	25,350	32,000	32,000	32,000	AUSTIM ACCESS PROGRAM
	FOREST APPLICATIONS	5,284	10,000	10,000	10,000	CHAINSAW MAINTENANCE
	MARKETPLACE PHL INC	348,561	300,000	300,000	400,000	AGREEMENT
	US CUTOMS	103,577		120,000	120,000	AGREEMENT WITH CBP
	CENTRI BUSINESS	31,995			35,000	ACCOUNTING SERVICES
	ENEMOC	35,000	35,000	35,000	35,000	ELECTRICITY PURCHASE
	IMX MEDICAL MANAGEMENT SYS	8,513	20,000	20,000	20,000	PERSONNEL EXAMMING SER
	MED TEX SERVICES	28,125	25,000	25,000	35,000	OCC SAFETY & HEALTH SUPPLY
	UPS	6,735	15,000	15,000	15,000	COURIER SERVICES
	STERLING INFO SYSTEM	10,000	15,000	15,000	15,000	BACKGROUND CHECKS
	ABS AVIATION CONSULTANCY INC.	58,194	25,000	25,000	75,000	AVIATION REAL ESTATE
	UNISON CONSULTING / ACINA	64,000	150,000	150,000	150,000	PASSENGER SURVEY

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION</b>

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	40,498,670	55,540,196	49,993,000	51,750,000	1,757,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	EVENTIVE PRODUCTIONS	31,605	32,000	32,000	75,000	ENTERTAINMENT SERVICES
	ARW EVENTS; NORMA	63,995	75,000	75,000	75,000	ENTERTAINMENT SERVICES
	INFLUENCE ENTERTAINMENT	8,395			15,000	ENTERTAINMENT SERVICES
	KAREN FRIEDMAN ENTERPRISES; IQ	12,914	30,000	30,000	30,000	MEDIA TRAINING SERVICES
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG	12,251	30,000	30,000	30,000	TRADE SHOW/ BANNER DESIGN
	AVK CONSULTING		15,000	15,000	15,000	AIRPORT CONSULTING
	MILLIGAN	94,000			100,000	DBE CONSULTING
	ONLINE CONSULTING	30,376	30,000	30,000	35,000	CITYWIDE IT TRAINING
	CURRENT YEAR FUNDING (PROP. UTILITIES)		90,000	90,000	90,000	CURRENT FUNDING
	AVK CONSULTING	894,024	1,300,000	1,800,000	1,800,000	CAP PROGRAM MANAGEMENT
	GPP			4,000,000	4,000,000	TBD
	NORTH HIGHLAND	100,000		420,000	420,000	HR CONSULTING/TRAINING
	OTHER	1,412,542	1,132,000	1,303,000	2,800,000	TBD
	<b>TOTAL</b>	<b>30,590,440</b>	<b>33,195,000</b>	<b>28,266,000</b>	<b>28,375,000</b>	
251	DATA PROCESSING SERVICES	172,165				DATA PROCESSING
	ELLIOTT-LEWIS IT CONTRACT			7,300,000	9,000,000	IT CONSULTANTS
	OTHER	3,067	750,000	1,750,000	750,000	TBD
	<b>TOTAL</b>	<b>175,232</b>	<b>750,000</b>	<b>9,050,000</b>	<b>9,750,000</b>	
252	ACCOUNTING & AUDITING SERVICES					
	SWAP, HEFFLER	129,610	1,000,000	1,000,000	1,000,000	ON-CALL AUDITING SERVICES
	DASENT: ROCK: PEABODY: EWING	160,000				REVENUE BOND AGENT
	OTHER	631,635	500,000	500,000	500,000	TBD
	<b>TOTAL</b>	<b>921,245</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	
253	LEGAL SERVICES					
	ARCHER: SWARTZ: KAPLAN: FOX: SCHNADER	596,339	10,143,196	1,000,000	1,000,000	AIRPORT LEGAL SERVICES
	OTHER	257,795	950,000	500,000	500,000	TBD
	<b>TOTAL</b>	<b>854,134</b>	<b>11,093,196</b>	<b>1,500,000</b>	<b>1,500,000</b>	
254	HOMELESS OUTREACH PROGRAM					
	MENTAL HEALTH	175,000		175,000	175,000	HOMELESS OUTREACH PGM

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION</b>

Department <b>COMMERCE</b>	No. <b>42</b>	Division <b>AVIATION</b>	No. <b>02</b>
Fund <b>AVIATION</b>	No. <b>090</b>		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	40,498,670	55,540,196	49,993,000	51,750,000	1,757,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	ARCHITECTURAL & ENGINEERING					
	TRANSYS.:BUELL KRATZER:NORESCO:	350,000	200,000	200,000	400,000	ARCHITECTURAL
	HNTB PA: CARTER HAYES: MICHAEL BAKER	69,703	250,000	250,000	250,000	PM/CM SERVICES
	URBAN: JOHNSON:PB AMERICAS: ATKINS, NA	450,000	300,000	300,000	500,000	ON-CALL CIVIL ENGINEERING
	FAITH GROUP; BURNS	400,000	400,000	400,000	400,000	ON-CALL SPECIAL SYSTEMS
	URBAN		30,000	30,000	30,000	ARCHITECTURAL SERVICE
	CONSTRUCTION CONTRACTOR		300,000	300,000	300,000	CONSTRUCTION INSPECTION
	MICHAEL BAKER, JR.		70,000	70,000	70,000	ON-CALL ROOFING
	AECOM TECH		250,000	250,000	250,000	MASTER PLAN CLOSEOUT
	TRANSYSTEM, KRATZER		130,000	130,000	130,000	ON-CALL ARCHITECTURE
	NORESCO, LLC		250,000	250,000	250,000	ENERGY SAVING PROJECT
	WESTON:AECOM.,TRC; DUFFIELD	350,000	300,000	300,000	40,000	ENVIRONMENTAL
	MELONY		50,000	50,000	50,000	MECHANICAL/ELECTRICAL
	CONVERSE WINKLER		85,000	85,000	85,000	ON-CALL ROOFING
	AECOM TECH: URBAN ENGR.	800,000	600,000	600,000	1,000,000	PLANNING
	HILL INTERNATIONAL, CARTER	3,872,866	3,500,000	4,000,000	4,100,000	PROGRAM MANAGEMENT
	KELLOGG, BROWN & ROOT; ARORA; PSE		750,000	750,000	750,000	SECURITY TECHNOLOGY SVCS
	GILBANE		75,000	75,000	75,000	D - E EXPANSION
	TO BE DETERMINED BY RFP		50,000	50,000	50,000	TELECOMMUNICATIONS
	FAITH GROUP, LLC : COVERGENT		250,000	250,000	250,000	ON CALL SERVICES
	BURNS; HNTB	628,700	1,000,000	1,000,000	1,000,000	ON-CALL M&E ENGINEERING
	PROFESSIONAL SYS.	100,000	150,000	150,000	150,000	SPECIAL SYSTEMS
	OTHER	759,691	10,000	10,000	318,000	TBD
	<b>TOTAL</b>	<b>7,780,960</b>	<b>9,000,000</b>	<b>9,500,000</b>	<b>10,448,000</b>	
258	COURTF REPORTERS	1,659	2,000	2,000	2,000	COURT REPORTER SERVICES

**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY DIVISION**

Department		No.	Division		No.	
COMMERCE		42	AVIATION		02	
Fund		No.				
AVIATION		090				
Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	<u>JANITORIAL SERVICES</u>					
	Supreme Janitorial/ Industrial	21,930	100,000	100,000	100,000	Window Washing Services
	R. Island Project / Industrail Comm		25,000	25,000		Miscellaneous Janitorial Services
	Other	49,350				
	Total	71,280	125,000	125,000	100,000	
205	<u>REFUSE, GARBAGE, SILT &amp; SLUDGE REMOVAL</u>					
	TBD		120,000	120,000	120,000	Debris Removal
	Clean Venture Inc/ S&H Bio	170,000	30,000	30,000	30,000	Hazardous Waste Removal
	Waste Management	97,500	50,000	50,000	50,000	Disposal Services - Streets Department
	Veoilia Tech/ Aerc	3,500	50,000	50,000	50,000	Lamp Disposal
	Ava Group	148,000	175,000	175,000	175,000	International Waste
	Other	143,583	49,000	175,000	175,000	
	Total	562,583	474,000	600,000	600,000	
209	<u>TELEPHONE &amp; COMMUNICATION</u>	217,228	130,000	300,000	300,000	
211	<u>TRANSPORTATION</u>					
	Conferences, Seminars, Training, Other	186,685	125,000	125,000	250,000	Conferences, Seminars, Training, Other
215	<u>LICENSES PERMITS INESPCIONS</u>	19,094	52,000	52,000	35,000	
216	<u>COMMERCIAL OFF THE SHELF SOFTWARE LIC.</u>	111,468	150,000	585,000	600,000	
230	<u>MEALS</u>					
	Various Vendors	30,669	100,000	100,000	125,000	Official Entertaining; Snow Vouchers
240	<u>ADVERTISING AND PROMOTIONAL ACTIVITIES</u>					
	Tinicum Township R&C					Party Settlement Agreement
	TBD					Settlement Stipulation Tax Appeal
	TBD					Qatar Airlines Incentive Agreement
	Welcome America Inc	50,000	125,000	125,000	125,000	Welcome America Brochure
	TBD		10,000	10,000	10,000	Cooperative Airline Advertising
	Philadelphia Convention & Visitors Bureau	150,000	100,000	100,000	100,000	Philadelphia Convention & Visitors Bureau
	Public Affairs Advertising	61,245	60,000	60,000	60,000	Public Affairs Advertising
	AAAE		10,000	10,000	10,000	AAAE
	Other	105,505	555,000	182,591	150,000	TBD
	Total	366,750	860,000	487,591	455,000	

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY DIVISION**

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<u>REPAIR &amp; MAINTENANCE CHARGES</u>					
	Security/ Wash	6,437	50,000	50,000	50,000	Access Control System
	Elliott Lewis	655,000	450,000	450,000	450,000	Arts & Exhibitions program
	General Asphalt	258,686	300,000	300,000	300,000	Boiler/Hot Water/Water Treatment
	TBD		400,000		400,000	Emergency Generator Maintenance
	Elliott Lewis	13,583,000	16,520,000	20,500,000	22,000,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	28,946	200,000	200,000	200,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts		1,200,000		1,200,000	Roofing Program
	Motorola Solutions		1,000,000		500,000	Radio Installation Project
	TBD		300,000			Life Safety System
	TBD		50,000			PNE Maintenance
	TBD		1,000,000			Project - Building Repairs
	TBD		600,000			Project - Mechanical Systems Rep
	TBD		500,000			Project - Electrical System Repair
	INTERLINE BRANDS	614,334	100,000	100,000	100,000	Repairs to Leased Small Equipment
	TBD		50,000	50,000	50,000	Runway Surface Systems
	TBD		200,000	200,000	200,000	Specialized Marking&Painting Svcs
	TBD		300,000			TAC System
	TBD		200,000	200,000	200,000	Video Systems
	Other	2,791,998	750,000	3,000,000	3,000,000	Other
		17,938,401	24,170,000	25,050,000	28,650,000	
261	<u>OTHER REPAVING, REPAIRING</u>					
	TBD		500,000	120,409	500,000	Emergency Paving Airfield
	AP Construction	200,000	300,000	300,000	200,000	Emergency Paving Roadway
	TBD		75,000			Repaving/Repairing, PNE
	TBD		50,000			Runway Crack Repair
	TBD		50,000			Project - Paving/Taxiways
	TBD		25,000			Project - Rebudgeted
	Other	300,000			50,000	TBD
	Total	500,000	1,000,000	420,409	750,000	
266	<u>MAINT -COMPUTER HARDWARE &amp; SOFTWARE</u>					
	TBD				2,300,000	Computer HW/ SW Services
	Mondre Energy	2,813	10,000	10,000	10,000	Annual Maintenance Service
	Infax	49,724	50,000	50,000	50,000	Infax Flight Info Sys
	SHI/ En Pointe/ Insight/ Trident	111,788	200,000	200,000	200,000	Commercial Software
	Dell Marketing	277,741	250,000	250,000	250,000	Desktop Support Services
	Philly One		150,000	150,000	150,000	Personnel New Computer System
	Kronos	92,000				Time Clock
	Sita	23,702				Passport System
	Safeware	19,900				Emergency Equipment
	Other	68,064			140,000	Other
	Total	645,732	660,000	660,000	3,100,000	

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY DIVISION**

Department <b>COMMERCE</b>	No. <b>42</b>	Division <b>AVIATION</b>	No. <b>02</b>
Fund <b>AVIATION</b>	No. <b>090</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	<u>RENTAL OFFICE FACILITIES</u>					
	Maerimar (International Plaza)	677,975	775,000	775,000	775,000	Office Lease Financing
	Mercy Eastwick		25,000	25,000	25,000	Noise Office
	Total	677,975	800,000	800,000	800,000	
285	<u>RENTALS</u>					
	First Transit	10,941,592	15,000,000	14,000,000	15,000,000	Airport Bus Service
	Aramark	49,366	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox: ARF	163,295	650,000	200,000	200,000	Small Equipment Rental
	TBD		3,500,000			Snow Melters Lease
	Buck/ Aero/ Premier	1,421,343	4,000,000	2,000,000	2,200,000	Snow Removal
	Township of Tincicum	99,694	200,000	150,000	100,000	Runway 9R Safety Zone
	Other Rental	629,081	1,200,000	700,000	1,200,000	Other Rental
	Total	13,304,371	24,650,000	17,150,000	18,800,000	
304	<u>BOOK &amp; PUBLICATION</u>					
	Various	99,502	120,000	120,000	145,000	Books, publications, training mat.
305	<u>BUILDING AND CONSTRUCTION</u>					
	TBD		30,000	30,000	30,000	Asphalt, AC20, Cold Patch, Roofing
	Castor Materials	28,003	100,000	100,000	100,000	Concrete, Cement, Mortar, Bricks
	TBD		44,000	44,000	44,000	Film for electronic cutting machine
	Fastenal Co	18,237	100,000	100,000	100,000	General Hardware Supplies
	Taugue Lumber		30,000			Lumber
	James Doorcheck	32,951	30,000	30,000	30,000	Metals, Steel Stock, Fencing
	Sherwin Williams	129,938	250,000	130,000	201,000	Paint, Paint Supplies, Acrylics,
	Whibco of NJ	2,462	45,000	33,000	45,000	Sand, Runway
	Taugue Lumber	18,192	30,000	30,000	30,000	Tiles, Panels, Partitions, Flooring
	Other	325,728	20,000	20,000	20,000	Other
	Total	555,511	679,000	517,000	600,000	
307	<u>CHEMICALS AND GASES</u>					
	TBD		100,000	100,000	100,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	359,719	650,000	650,000	650,000	Liquid Runway De-Icer
	Praxair	26,780	100,000	100,000	100,000	Propane Gas
	Morton Salt	129,004	400,000	257,700	400,000	Sodium Chloride / Calcium Chloride
	TBD		40,000		40,000	Urea De-Icer
	Other	471,667	150,000	150,000	310,000	Other
	Total	987,170	1,440,000	1,257,700	1,600,000	

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY DIVISION**

Department <b>COMMERCE</b>	No. <b>42</b>	Division <b>AVIATION</b>	No. <b>02</b>
Fund <b>AVIATION</b>	No. <b>090</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	<u>DRY GOODS, NOTIONS &amp; WEARING APPAREL</u>					
	TBD		110,000	110,000	110,000	Distressed Passengers Pgm Supp.
	Authentic Promotions	70,897	50,000	50,000	50,000	Promotional Items
	Iris LTD	263,438	100,000	100,000	100,000	Security badges
	Lion Appeal		55,000	55,000	55,000	Uniforms, safety gloves & shoes
	Saf T Gard	10,261	100,000	100,000	100,000	Fire Bunker Gear
	Other	164,643	17,000	43,300	115,000	Other
	Total	496,114	432,000	458,300	530,000	
310	<u>ELECTRICAL AND COMMUNICATION</u>					
	Colonial/ A D B/ Rumsey	120,638	450,000	450,000	450,000	Ballasts, Breakers, Electrical Supp.
	AC Radio Supply	15,000	45,000	45,000	45,000	Communication System Parts/Supp.
	TBD		40,000	40,000	40,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows	356,950	500,000	500,000	500,000	Lamps, Aeronautical, Incandescent
	Graybar Electric		50,000	50,000	50,000	Vasi, Papi, Reil Ind., Airfield Signs
	ADB Airfield	68,480	100,000	100,000	100,000	Runway, Ramp, Taxiway Lighting
	Other	438,202	50,000	50,000	165,000	Other
	Total	999,270	1,235,000	1,235,000	1,350,000	
311	<u>GENERAL EQUIPMENT AND MACHINERY</u>					
	TBD		150,000	120,000	150,000	Blower & Motor Bearings
	TBD		15,000	5,000	15,000	Pump Parts
	TBD	69,370	65,000	10,000	65,000	Gas Monitoring Equipment
	Other	25,364	10,000	10,000	10,000	Other
	Total	88,871	240,000	145,000	240,000	
312	<u>FIRE FIGHTING &amp; SAFETY</u>					
	Mancine Optical/ Phila & PA	30,580	200,000	150,000	200,000	Fire Safety Equipment, parts, supp.
	TBD		20,000	8,100	20,000	Leak & spill supplies
	Other	33,112	50,000	10,000	50,000	Other
	Total	63,692	270,000	168,100	270,000	
314	<u>FUEL (HEATING AND LIGHTING)</u>					
	TBD		395,000	100,000	195,000	Fuel Oil #2 (PIA)
	East River Energy	10,662	5,000	40,000	5,000	Fuel Oil #2 (PNE)
	Other			8,795		Other
	Total	10,662	400,000	148,795	200,000	

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY DIVISION**

Department <b>COMMERCE</b>	No. <b>42</b>	Division <b>AVIATION</b>	No. <b>02</b>
Fund <b>AVIATION</b>	No. <b>090</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
316	<u>GENERAL HARDWARE, TOOLS</u>					
	TBD	56,773	300,000	75,000	150,000	Automated Gate Openers
	Door Services/ James Doorcheck/ Assa Alboy	78,713	150,000	75,000	150,000	Door And Door Parts
	TBD		25,000	25,000	25,000	Hand And Electric Tools And Parts
	James Doorcheck/ Independent Hardware	13,514	64,000	25,000	64,000	Keys, Locks, Key Blanks
	South Jersey		120,000	25,000	75,000	Replacement of Trash Receptacles
	Other	74,280	25,000	28,500	36,000	Other
	Total	223,280	684,000	253,500	500,000	
318	<u>JANITORIAL, LAUNDRY, HOUSEHOLD</u>					
	Interline/ All American/ 503 Corp/ South Jersey	204,228	200,000	180,000	200,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	1,644	200,000	5,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	942,053	1,200,000	950,000	1,200,000	Toilet Tiss.,Paper Towels,Hand Soap
	Imperial Bag	5,576	100,000	6,605	100,000	Trash Carts, Custodial Carts, Parts
	Other	399,698	50,000	10,000	50,000	Other
	Total	1,553,199	1,750,000	1,151,605	1,750,000	
320	<u>OFFICE MATERIALS &amp; SUPPLIES</u>					
	Staples: Paper Mart	55,600	120,000	120,000	80,000	Office supplies - warehouse
	Xerox EGR Paper		10,000	10,000	10,000	Xerox EGR Paper
	Other	81,027	59,557	50,000	50,000	Other
	Total	105,197	189,557	180,000	140,000	
322	<u>SMALL POWER TOOLS &amp; HAND TOOLS</u>	58,131	100,000	68,000	100,000	
323	<u>PLUMBING, AIR CONDITIONING, SPACE HEATING</u>					
	TBD	78,772	260,000	75,000	110,000	Boiler Parts
	TBD		35,000		35,000	Compressors & Compressor Parts
	Fastenal Co	1,456	50,000	2,000	50,000	HVAC Belts
	General Asphalt	70,944	225,000	50,000	110,000	Parts, HVAC, rooftop Units
	Ferguson / Betz	68,505	205,000	50,000	135,000	Plumbing Parts
	Ferguson Enterprises	324	20,000	1,000	20,000	Pump Parts
	Other	49,778	10,000	24,000	10,000	Other
	Total	269,779	805,000	202,000	470,000	
324	<u>PRECISION, PHOTOGRAPHIC &amp; ARTISTS</u>	44,805	40,000	50,000	40,000	

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**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:**  
**CLASSES OTHER THAN**  
**250s AND 290, BY DIVISION**

Department <b>COMMERCE</b>	No. <b>42</b>	Division <b>AVIATION</b>	No. <b>02</b>
Fund <b>AVIATION</b>	No. <b>090</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
410	<u>ELECTRICAL &amp; COMMUNICATION</u>					
	Willier Electronic Motor	3,555	50,000	50,000	20,000	Electric motors
	Phillips Electronics	14,022	50,000	50,000	20,000	Defibrillation pads
	TBD		100,000	100,000		FIDS monitors
	Motorola/ Exelis/	24,532	100,000	100,000	45,000	Radios
	TBD		100,000	100,000	45,000	Security related equipment
	Other	631,333	30,000	30,000	300,000	Other
	Total	654,542	430,000	430,000	430,000	
411	<u>GENERAL EQUIPMENT &amp; MACHINERY</u>					
	Eastern Lift Truck	119,342				
	Other	6,000	150,000	150,000	175,000	Other
	Total	125,342	150,000	150,000	175,000	
418	<u>JANITORIAL, LAUNDRY &amp; HOUSEHOLD</u>					
	Robert Little/ Interline Brands	254,817				
420	<u>OFFICE EQUIPMENT</u>					
	Checkvideo	121,959	300,000	175,000	300,000	CISM hardware
	TBD				375,000	CISM Parts
	Other Office Equipment	36,546	75,000	50,237	75,000	Other Office Equipment
	Total	152,567	375,000	225,237	750,000	
423	<u>PLUMBING, AIR CONDITIONING</u>					
	Ferguson/ Interline Brands	42,281			100,000	Plumbing
424	<u>PRECISION, PHOTO ARTISTS</u>					
	Kronos	49,277			100,000	
427	<u>COMPUTER EQUIPMENT &amp; PERIPHERALS</u>	289,481	2,734,800	997,963	1,000,000	
430	<u>OFFICE EQUIPMENT</u>					
	Elliott Lewis/ Transamerican/ Modern Line	622,965	250,000	250,000	750,000	Office Furnishings
515	<u>TAXES</u>					
	County of Delaware/ Tinicum/ Interboro School Dist	3,590,652	3,396,000	2,700,000	3,396,000	Fixed Annual Payments
	Other Real Estate Taxes		600,000		600,000	Other Real Estate Taxes
	Other		4,000		304,000	Other
	Total	3,590,652	4,000,000	2,700,000	4,300,000	
589	<u>OTHER MISCELLANEOUS</u>					
	Other	1,059,269	2,000,000		2,000,000	Other
	Total	1,059,269	2,000,000		2,000,000	

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**CITY OF PHILADELPHIA  
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:  
CLASSES OTHER THAN  
250s AND 290, BY DIVISION**

Department COMMERCE	No. 42	Division AVIATION	No. 02
Fund AVIATION	No. 090		

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
801	<u>PAYMENTS TO GENERAL FUND</u>					
	Other	2,913,603	4,100,000	4,100,000	4,000,000	Other
	Total	2,913,603	4,100,000	4,100,000	4,000,000	
803	<u>PAYMENTS TO WATER</u>					
	Stormwater and usage charges	3,992,882	5,000,000	5,000,000	5,000,000	Stormwater and usage charges
	Total	3,992,882	5,000,000	5,000,000	5,000,000	
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Pay as You Go projects		5,000,000	13,000,000	15,000,000	Pay as You Go projects
	Total		5,000,000	13,000,000	15,000,000	
807	<u>PAYMENTS TO OTHER FUNDS</u>					
	Other	250,000	525,000	525,000		Other
	Total	250,000	525,000	525,000		

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<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Commerce	No. 42	Program Economic Development	No. 03
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**Program Description**

Commerce's economic development activities are carried out by The Office of Neighborhood Business Services (ONBS) and the Office of Business Development (OBD). All services provided through these offices are aimed at building a robust business environment in Philadelphia, increasing job opportunities, and ensuring a talent pipeline equipped for Philadelphia's rapidly changing and growing economy. ONBS provides assistance and grants to businesses, especially on neighborhood commercial corridors and houses the Office of Business Services, which is a unit dedicated to supporting businesses in every stage of their growth. OBD focuses on Business Attraction and Retention and Workforce Development and works to attract companies, both domestic and international, to locate within Philadelphia, and fosters relationships with existing businesses to encourage them to remain in the City and grow employment in Philadelphia.

**Program Objectives**

- Increase the number of jobs in Philadelphia by more than the national average.
- Increase the number of businesses along the City's Commercial Corridors.
- Increase the participation of M/W/DSBEs in City and Quasi City contracts.
- Increase the City's profile in order to attract and retain more talent, businesses, and jobs.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
Business Attraction and Retention: Number of businesses supported	166	300	175	310
<i>Comments: This is reported on a lag; the FY18 YTD is for Q1 only. "Support" encompasses grants, technical assistance, consultation with OBS, etc.</i>				
ONBS: Number of businesses supported	4,665	4,800	2,667	4,900
<i>Comments: "Support" encompasses grants, technical assistance, consultation with OBS, workshops for businesses, access to capital referrals, etc.</i>				
Number of commercial corridors supported	30	30	N/A	30
<i>Comments: This is an annual measure &amp; represents the # of corridors where Commerce is funding one-year corridor management and/or cleaning contracts.</i>				
Business Attraction and Retention: Number of jobs created or retained	4,162	4,200	N/A	4,300
<i>Comments: This is an annual measure &amp; represents the sum of FT jobs created (through business attraction efforts) or retained (through business retention efforts).</i>				
ONBS: Number of jobs created or retained	8,371	8,000	N/A	8,100
<i>Comments: This is an annual measure &amp; represents the current number of employees within a commercial corridor that is actively managed through ONBS funds, as well as new jobs created within a commercial corridor.</i>				
Individuals supported with college and career readiness	48,400	58,000	N/A	58,000
<i>Comments: This is an annual measure. Commerce supports students via seminars, college fairs, professional development sessions, mentoring, &amp; awareness campaigns.</i>				
<i>Comments:</i>				

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	22,622,589	22,526,871	22,536,600	22,067,773	(468,827)
07	Hotel Tax	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
08	Grants	163,113	10,150,000	10,000,000	10,000,000	
10	Community Development	3,522,988	9,088,312	9,088,312	9,452,618	364,306
	Total	90,167,690	112,115,183	111,974,912	115,388,391	3,413,479

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	17	18	17	17	(1)
07	Hotel Tax					
08	Grants					
10	Community Development	11	11	11	10	(1)
	Total Full Time	28	29	28	27	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2019 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development			No. 03
<b>Selected Associated Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
07	Hotel Tax	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
08	Grants Revenue	163,113	10,150,000	10,000,000	10,000,000	
10	Community Development	3,522,988	9,088,312	9,088,312	9,452,618	364,306
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward Calculation (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2018 Proposed Budget (All Other Sources) (7)
Commerce	Neighborhood Commercial Centers - Site Improvements					
Commerce	Neighborhood Commercial Centers - Site Improvements	24,475,000		1,299,000	1,500,000	
Commerce	Central Delaware River Waterfront	51,154,000	7,640,000		6,000,000	
Commerce	Schuylkill River Waterfront	21,050,000	3,000,000		2,000,000	1,000,000
Commerce	North Delaware River Waterfront	6,801,000				
Commerce	Navy Yard Infrastructure Improvements	9,200,000	1,000,000			
Commerce	Environmental Assessment/Remediation	800,000				
Commerce	PIDC Landbank Acquisition & Improvements	3,000,000	3,000,000	6,000,000	3,000,000	10,000,000
Commerce	Industrial Districts	5,000,000				
Commerce	PIDC Landbank Improvements Engineering and Administration			3,000,000		3,000,000
Where Appropriated (1)	Description (2)	Calculated Obligations (3)	Calculated Appropriations (4)	Calculated Obligations (5)	Calculated Budget (6)	or (Decrease) (7)
Finance	Employee Benefits - Civilian	662,985	560,923	560,923	513,255	(47,668)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,637,736	1,480,288	1,262,486	1,177,190	(85,296)
b)	Employee Benefits					
200	Purchase of Services	20,466,679	20,519,929	20,747,460	20,363,929	(383,531)
300	Materials and Supplies	12,143	25,159	17,702	17,702	
400	Equipment	6,031	1,495	8,952	8,952	
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,622,589	22,526,871	22,536,600	22,067,773	(468,827)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	17	18	17	17	(1)
105	Full Time - Uniform					
Total		17	18	17	17	(1)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	AO79	Administrative Services Coordinator	72,450	1	1	1	1	72,450	
2	A398	Assistant Managing Director	55,000-115,000	6	6	7	5	422,186	(1)
3	D315	Deputy Director of Commerce	136,370	1	1	1	1	136,370	
4	D339	Deputy Director of Commerce for Finance and Administration	115,000	1	1	1	1	115,000	
5	D341	Deputy Dir. Of Commerce for Neighborhood & Bus. Services	119,025	1	1	1	1	119,025	
6	D483	Director of Business Services	106,088	1	1	1	1	106,088	
7	D739	Director Of Commerce	170,000	1	1	1	1	170,000	
8	E695	Executive Assistant	62,500	1	1	1	1	62,500	
9	P589	Project Manager 2	72,450	1	1	1	1	72,450	
10	1E03	Information Management Analyst	61,866	1		1			
11	2A06	Accountant	50,000	1	1		1	50,000	
12	2L18	Executive Assistant	82,082	1	1	1	1	82,082	
13	N/A	Commercial Corridor Support				2	2	100,000	
		Transfer to Aviation Fund						(60,000)	
		Transfer to Community Development Fund						(270,961)	
<b>Total Gross Requirements</b>				17	18	17	17	1,177,190	(1)
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								1,177,190	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,690							
2	Full Time - Civilian	17	1,492,201	18	1,262,486	17	17	1,177,190	(85,296)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		140,931							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		914							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		17	1,637,736	18	1,262,486	17	17	1,177,190	(85,296)	(1)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Commerce		42	Economic Development			03
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	520	612	750	612	(138)
210	Postal Services					
211	Transportation	2,256	3,436	3,436	3,436	
215	Licenses, Permits & Inspection Charges			802	802	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	5,432,609	5,498,156	5,717,397	5,359,004	(358,393)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	550				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,030,693	15,017,650	15,025,000	15,000,000	(25,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	51	75	75	75	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		20,466,679	20,519,929	20,747,460	20,363,929	(383,531)

71-53K (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
	<b>BY PROGRAM</b>

Department Economic Development	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,626	2,026	1,702	1,702	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	334				
309	Cordage & Fibers					
310	Electrical & Communication	30	66	66	66	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,894	13,179	9,934	9,934	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,000	7,767	4,000	4,000	
325	Printing	1,259	2,121	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>12,143</b>	<b>25,159</b>	<b>17,702</b>	<b>17,702</b>	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,495	1,495	1,495	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			2,316	4,457	2,141
428	Vehicles					
430	Furniture & Furnishings	6,031		5,141	3,000	(2,141)
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>6,031</b>	<b>1,495</b>	<b>8,952</b>	<b>8,952</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2019 OPERATING BUDGET**

**SCHEDULE 500 - 700 - 800 - 900**  
**BY PROGRAM**

Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	500,000	500,000	500,000	500,000	
Total		500,000	500,000	500,000	500,000	
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department Commerce	No. 42	Program Economic Development	No. 03
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,432,609	5,498,156	5,717,397	5,359,004	(358,393)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Campus Philly	562,500	562,500	562,500	562,500	Retaining Graduates
250	Graduate Philadelphia	387,500	387,500	387,500	387,500	Graduation Attainment goals
250	HIS Global		125,000	200,000		Tax Incentive Study
250	Int. Visitors Council/ Citizen Diplomacy Int.	237,000	237,000	237,000	237,000	International Economic Dev
250	Philly Area Cooperative Association		75,000	75,000		Co-Op Tecchnical Asistance
250	Phila. Authority for Industrial Development	2,904,448	2,344,448	2,404,448	1,572,004	Economic Stimulus
250	Phila. Authority for Industrial Development	450,000	450,000	450,000	450,000	ES-Corridor Revit.-Storefront Imp.
250	Phila. Authority for Industrial Development				375,000	ES-Camera Security Program
250	Phila. Authority for Industrial Development	150,000	150,000	150,000	600,000	Corridor Revit. - Storefront Imp.
250	Phila. Authority for Industrial Development	450,000	600,000	600,000	350,000	Corridor Revit. - Cleaning
250	Phila. Authority for Industrial Development				300,000	Corridor Revit. - In-Store
250	Phila. Authority for Industrial Development		500,000	500,000	500,000	Fair Chance Hiring Program
250	Vendor to be Determined		50,000	50,000		Business Improvement
250	TBD	607	16,708	100,949	25,000	Miscellaneous Contracts
250	Community Design Collaborative	30,000				Neighborhood Economic Dev
250	Kimmel Center for Performing Arts	50,750				PIFA Festival Support
250	Welcoming Center for New Philadelphians	125,000				Economic Dev for Immigrants
250	Septa Advertising Revenue	71,554				Neighborhood Revitalization
250	US Facilities	10,285				Renovation Expenses
250	Background Checks	2,965				Hiring Expenses
	<b>TOTAL</b>	<b>5,432,609</b>	<b>5,498,156</b>	<b>5,717,397</b>	<b>5,359,004</b>	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Hotel Tax		07				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
FISCAL 2019 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Hotel Tax		No. 07				
Code (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
<b><i>Schedule 500 - Contributions, Indemnities &amp; Taxes</i></b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
Total		63,859,000	70,350,000	70,350,000	73,868,000	3,518,000
<b><i>Schedule 700 - Debt Services</i></b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b><i>Schedule 800 - Payments to Other Funds</i></b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b><i>Schedule 900 - Advances and Other Miscellaneous Payments</i></b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department Commerce		No. 42	Program Economic Development		No. 03	
Fund Grants		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	8,888				
b)	Employee Benefits					
200	Purchase of Services	154,225	10,150,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		163,113	10,150,000	10,000,000	10,000,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimate (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal			10,000,000	10,000,000	10,000,000	
State	163,113	150,000				
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title Various -TBD	Grant Number G42396	Index Code 420370
<input checked="" type="checkbox"/> Federal	Award Period	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

TBD- For grants obtained during the Fiscal year

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000,000	10,000,000	10,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			10,000,000	10,000,000	10,000,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal		10,000,000	10,000,000	10,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			10,000,000	10,000,000	10,000,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Commerce	No. 42	Program Economic Development	No. 03
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title Keystone Communities	Grant Number G42556	Index Code 420376
<input checked="" type="checkbox"/> Federal	Award Period April 22 2016 - June 30 2018	Type of Grant Reimbursement	
<input type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Planning, redevelopment and revitalization of Main Street Corridors

**Summary by Class**

Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	154,225	150,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		154,225	150,000			

**Summary by Funding Source**

Code	Category	Fiscal 2017 Actual Revenue	Fiscal 2018 Original Budget	Fiscal 2018 Estimated Revenue	Fiscal 2019 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	154,225	150,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		154,225	150,000			

**Summary of Positions**

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/26/17	Fiscal 2019 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department Commerce	No.	Program Economic Development	No. 03
Fund Grants	No. 08		

<i>Funding Sources</i>	Grant Title New Communities	Grant Number G42708	Index Code 420378
<input type="checkbox"/> Federal	Award Period 7/1/201236/30/2017	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State	<b>Grant Objective</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Revitalization of older Historical Philadelphia Neighborhoods

**Summary by Class**

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,888				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,888				

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	8,888				
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,888				

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/26/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Economic Development		03	
Fund		No.				
Community Development		10				
<i>Summary by Class</i>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	747,698	1,140,312	1,140,312	969,818	(170,494)
b)	Employee Benefits					
200	Purchase of Services	2,775,290	7,945,000	7,945,000	8,479,800	534,800
300	Materials and Supplies		3,000	3,000	3,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,522,988	9,088,312	9,088,312	9,452,618	364,306
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	10	(1)
105	Full Time - Uniform					
Total		11	11	11	10	(1)
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Commerce	No. 42	Program Economic Development	No. 03
Fund Community Development	No. 10		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A040	Administrative Assistant	45,000	1	1	1	1	45,000	
2	A398	Assistant Managing Director	48,000-68,000	3	3	3	3	184,000	
3	B721	Business Organizer	72,450	1	1	1	1	72,450	
4	C335	Commercial Corridor Business Manager	56,925	1	1	1	1	56,925	
5	D512	Director Of Economic Development	107,500	1	1	1	1	107,500	
6	F410	Economic Development Contract Admin	82,482	1	1	1	1		(1)
7	F410	Fiscal Director	68,000	1	1	1	1	68,000	
8	S188	Sr. Manager of Neighborhood Economic Development	82,800	1	1	1	1	82,800	
9	2A67	Contracts Audit Supervisor	82,082	1	1	1	1	82,082	
		Transfer from General Fund						270,961	
<b>Total Gross Requirements</b>				11	11	11	10	969,718	(1)
Plus: Earned Increment									
Plus: Longevity								100	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								969,818	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	11	745,355	11	1,140,312	11	10	969,818	(170,494)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,343							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		11	747,698	11	1,140,312	11	10	969,818	(170,494)	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Commerce		42	Economic Development			03
Fund		No.				
Community Development		10				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		3,000	3,000	3,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	

Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
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**Program Description**

OEO ensures that Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and nonprofit sectors. OEO maintains a registry of over 2,600 certified businesses as a critical resource for locating M/W/DSBEs that are ready, willing, and able to provide quality products and services.

**Program Objectives**

- Develop third-party DSBE certification process.
- Launch OEO Compliance Hotline.
- Expand the Emerging Vendors Program.

**Performance Measures**

Description (1)	Fiscal 2017 Year-End (2)	Fiscal 2018 Target (3)	Fiscal 2018 Year-to-Date 12/31/17 (4)	Fiscal 2019 Target (5)
M/W/DSBE participation rate on contracts	33.8%	34.0%	N/A	35.0%

**Comments:** This is an annual measure, and it is tabulated at year-end. Contracts are conformed throughout the year, and the rate may vary across quarters, depending on the value of contracts conformed to date. This is the percentage of dollars committed (contracted) to M/W/DSBE firms divided by the total available dollars. This is collected through the City's various payments systems (SPEED, ACIS, etc.) and then confirmed with the OEO Officers from each department. The FY17 actual dollar amount was \$317M.

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	830,419	935,173	935,174	1,042,889	107,715
Total		830,419	935,173	935,174	1,042,889	107,715

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	12	15	12	15	
Total Full Time		12	15	12	15	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b> <b>(CONTINUED)</b>
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Department Commerce	No. 42	Program Office Of Economic Opportunity	No. 14
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<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
Fund No. (1)	Fund (2)	Fiscal 2017 Actual Revenues (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimate (5)	Fiscal 2019 Proposed Budget (6)	Increase or (Decrease) (7)

<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2018 Original Approp. (GO Only) (4)	Fiscal 2018 Original Approp. (All Other Sources) (5)	Fiscal 2019 Proposed Budget (GO Only) (6)	Fiscal 2019 Proposed Budget (All Other Sources) (7)

<b><i>Selected Associated Operating Costs</i></b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2017 Calculated Obligations (3)	Fiscal 2018 Calculated Appropriations (4)	Fiscal 2018 Calculated Obligations (5)	Fiscal 2019 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	335,633	382,175	382,175	411,100	28,924
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
Commerce		42	Office of Economic Opportunity		14	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	755,419	860,173	860,174	942,889	82,715
b)	Employee Benefits					
200	Purchase of Services	75,000	75,000	75,000	100,000	25,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		830,419	935,173	935,174	1,042,889	107,715
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	12	15	12	15	
105	Full Time - Uniform					
Total		12	15	12	15	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2018 Estimate	Fiscal 2019 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department	No.	Program	No.
Economic Development	42	Office Of Economic Opportunity	14
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	46350-97850	1	2	2	4	236,000	2
2	D315	Deputy Director of Commerce	122500	1	1	1	1	122,500	
3	S473	Special Project Manager	68000	1		1			
4	1A04	Clerk 3	35528-38767	1	1	1	1	42,981	
5	1D41	Data Service Support Clerk	32445-35265	1	1	1	1	37,335	
6	1E03	Information Management Analyst 2	48116-61866	1	1		1	60,000	
7	2E32	Minority/Disadvantaged Business Specialist 1	37764-48548	1		1			
8	2E33	Minority/Disadvantaged Business Specialist 2	46715-60064	4	5	4	5	289,594	
9	2E34	Minority/Disadvantaged Business Coordinator	62578-80457	1	1	1	1	81,482	
10	2L04	Administrative Technical Trainee	40000		1				(1)
11	N/A	Director of Data and Policy	68000		1		1	68,000	
12	N/A	EPO Personnel Oversight	40000		1				(1)
<b>Total Gross Requirements</b>				12	15	12	15	937,892	
Plus: Earned Increment								4,964	
Plus: Longevity								33	
Less: (Vacancy Allowance)								942,889	
<b>Total Budget Request</b>								942,889	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	12	755,419	15	860,174	12	15	942,889	82,715	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
<b>Total</b>		12	755,419	15	860,174	12	15	942,889	82,715	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Commerce		42	Office of Economic Opportunity			14
Fund		No.				
General		01				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	75,000	75,000	75,000	100,000	25,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		75,000	75,000	75,000	100,000	25,000

71-53K (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2019 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department Commerce	No. 42	Program Office of Economic Opportunity	No. 14
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	75,000	75,000	75,000	100,000	25,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriation	Fiscal 2018 Estimated Obligations	Fiscal 2019 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Disparity Study - Vendor to be Determined	75,000	75,000	75,000	100,000	Disparity study

