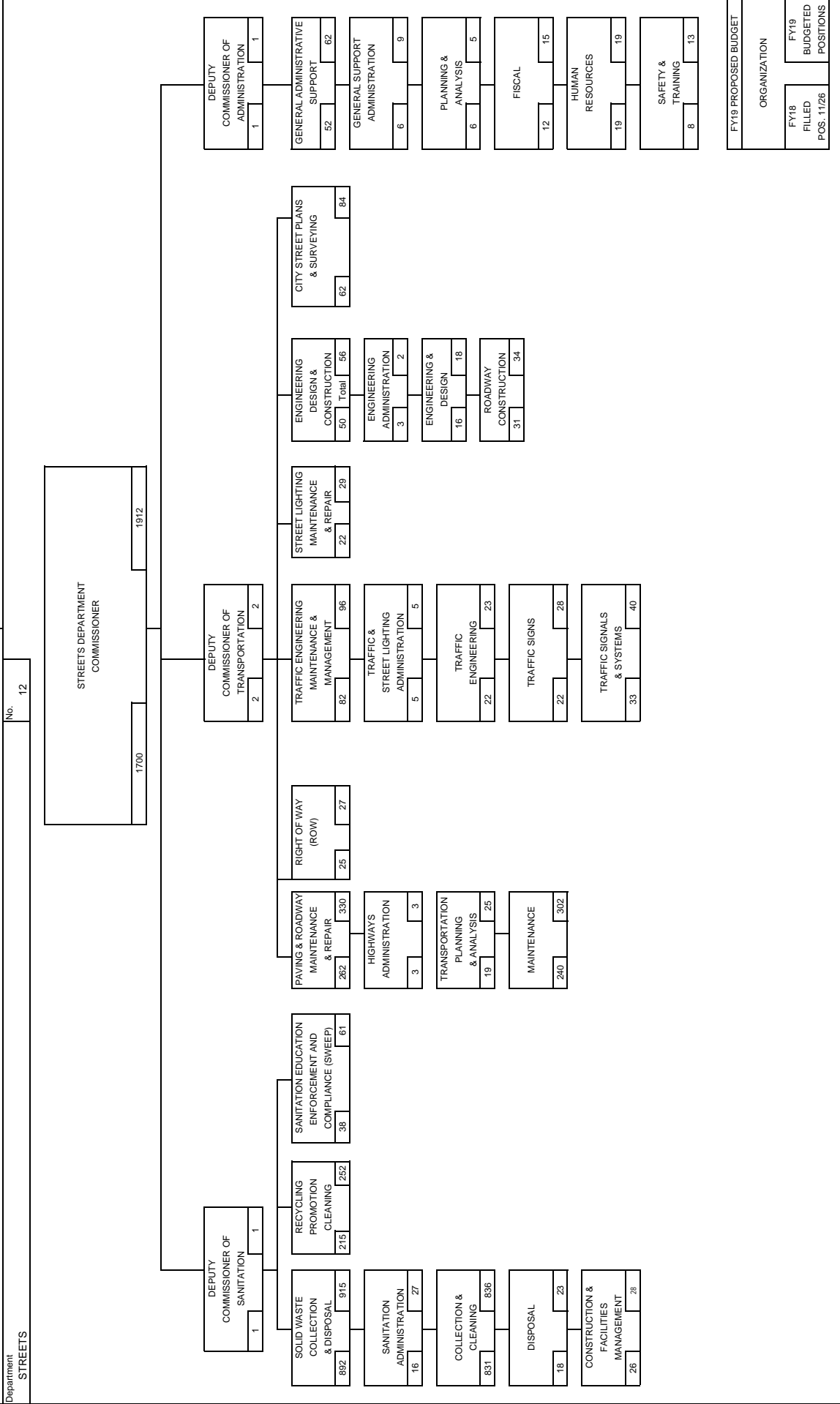


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2019 OPERATING BUDGET



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2019 OPERATING BUDGET

Department								No.
STREETS								12
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 FUND	100	Employee Compensation					
		a)	Personal Services	76,897,341	78,481,768	78,451,856	84,297,081	5,845,225
		b)	Employee Benefits					
		200	Purchase of Services	46,172,360	49,726,261	48,626,261	49,988,914	1,362,653
		300	Materials and Supplies	2,938,146	3,274,738	3,274,738	4,603,800	1,329,062
		400	Equipment	672,478	5,796,486	5,796,486	3,713,304	(2,083,182)
		500	Contributions, etc.	15,386,277	53,171	53,171	53,171	
		800	Payments to Other Funds	213,764				
		Total	142,280,366	137,332,424	136,202,512	142,656,270	6,453,758	
04	COUNTY LIQUID FUEL TAX	100	Employee Compensation					
		a)	Personal Services	3,734,000	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services	1,015,603	3,247,330	2,250,330	3,320,330	1,070,000
		300	Materials and Supplies	1,112,862		346,000	200,000	(146,000)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	18,670	18,670	18,670	18,670	
		Total	5,881,135	7,000,000	6,349,000	7,273,000	924,000	
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services	4,972,500	5,357,500	5,357,500	6,794,388	1,436,888
		b)	Employee Benefits					
		200	Purchase of Services	13,266,064	18,110,424	18,110,424	16,729,343	(1,381,081)
		300	Materials and Supplies	4,631,249	8,078,568	8,078,568	5,962,761	(2,115,807)
		400	Equipment	7,394,203	6,423,508	6,423,508	6,423,508	
		500	Contributions, etc.					
		800	Payments to Other Funds	20,000	30,000	30,000	30,000	
		Total	30,284,016	38,000,000	38,000,000	35,940,000	(2,060,000)	
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	559,911	1,123,000	1,123,000	1,355,000	232,000
		b)	Employee Benefits		76,000	76,000		(76,000)
		200	Purchase of Services	1,551,935	25,320,000	25,320,000	16,540,000	(8,780,000)
		300	Materials and Supplies	238,096	3,904,000	3,904,000	3,329,000	(575,000)
		400	Equipment	73,982	2,205,000	2,205,000	2,555,000	350,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	2,423,924	32,628,000	32,628,000	23,779,000	(8,849,000)	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	86,163,752	88,696,268	88,666,356	96,180,469	7,514,113
		b)	Employee Benefits		76,000	76,000		(76,000)
		200	Purchase of Services	62,005,962	96,404,015	94,307,015	86,578,587	(7,728,428)
		300	Materials and Supplies	8,920,353	15,257,306	15,603,306	14,095,561	(1,507,745)
		400	Equipment	8,140,663	14,424,994	14,424,994	12,691,812	(1,733,182)
		500	Contributions, etc.	15,386,277	53,171	53,171	53,171	
		800	Payments to Other Funds	252,434	48,670	48,670	48,670	
		Total	180,869,441	214,960,424	213,179,512	209,648,270	(3,531,242)	

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2019 OPERATING BUDGET			INCREASES AND DECREASES			
ALL FUNDS						No.
Department						12
STREETS						
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND (01)						
DC #33 Pay Increase	1,871,229					1,871,229
FEMA Reimbursement (FY18 Only)	(75,000)	(1,038,095)	(1,963,867)			(3,076,962)
Chief Engineer Salary use GF instead of CLFT Fund	125,000		300,000			425,000
Reallocate Paving Allotments	37,440		(37,440)			
Grant Management Positions (12)	850,000					850,000
Right of Way Plan Design Positions (2)	104,502					104,502
Surveying Services Positions (19)	1,131,452					1,131,452
DAS Management Positions (6)	312,958		50,000			362,958
One Call Program Positions (6)	272,593		75,000			347,593
Bike Lane/Traffic Calming (Vision Zero) Pos. (13)	559,423		1,619,062			2,178,485
Paving Moratorium - increase in Positions (2)	93,753		25,000			118,753
Paving Realignment - increase in positions (13)	561,875	35,000	(596,875)			-
Reduction to Training Development Contracts		(400,000)				(400,000)
Reduction to Zero Waste Advertising & Promotion		(104,755)				(104,755)
Restoration of FY18 Target Budget Reduction		1,400,000				1,400,000
Increase in Disposal Tonnage & Recycling Costs		1,470,503				1,470,503
Trash Task Force-8th District (FY18 only)			(100,000)			(100,000)
LED Street Lights (FY18 only)			(125,000)			(125,000)
TOTAL- GENERAL FUND	5,845,225	1,362,653	(754,120)			6,453,758
COUNTY LIQUID FUELS TAX (04)						
Increase in class 200 in Engineering/Paving		1,070,000				1,070,000
Decrease in class 300 in Street Lighting			(146,000)			(146,000)
TOTAL-COUNTY LIQUID FUELS TAX FUND		1,070,000	(146,000)			924,000
SPECIAL GAS TAX (05)						
Increase in class 100 in Paving/Traffic	1,436,888					1,436,888
Net decrease in class 200 in Paving/Traffic/Lighting		(1,381,081)				(1,381,081)
Net decrease in class 300 in Paving/Traffic/Lighting			(2,115,807)			(2,115,807)
TOTAL-SPECIAL GAS TAX FUND	1,436,888	(1,381,081)	(2,115,807)			(2,060,000)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS
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Department STREETS	No. 12
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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)
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GRANTS REVENUE (08)						
Net Changes in Grant Funding	156,000	(8,780,000)	(225,000)			(8,849,000)
TOTAL GRANTS REVENUE	156,000	(8,780,000)	(225,000)			(8,849,000)
GENERAL FUND (01)	5,845,225	1,362,653	(754,120)			6,453,758
COUNTY LIQUID FUELS TAX (04)		1,070,000	(146,000)			924,000
SPECIAL GASOLINE TAX (05)	1,436,888	(1,381,081)	(2,115,807)			(2,060,000)
GRANT REVENUE (08)	156,000	(8,780,000)	(225,000)			(8,849,000)
	7,438,113	(7,728,428)	(3,240,927)			(3,531,242)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department STREETS	No. 12
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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		389,688		435,361			504,822		69,461
2	Full Time - Civilian	1,683	68,045,024	1,839	75,817,639	1,700	1,912	84,941,709	73	9,124,070
3	Bonus, Gross Adj.		2,447,832		20,000			70,000		50,000
4	PT, Temp/Seas, Bd , SCG		468,536		565,517			611,728		46,211
5	Overtime		13,942,643		11,294,282			9,573,300		(1,720,982)
6	Holiday Overtime - Civilian		210,742		234,433			205,259		(29,174)
7	Shift/Stress		256,870		275,631			273,651		(1,980)
8	H&L, IOD, LT-Sick		402,417		23,493					(23,493)
9										
Total		1,683	86,163,752	1,839	88,666,356	1,700	1,912	96,180,469	73	7,514,113

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		386,432		435,361			504,822		69,461
2	Full Time - Civilian	1,683	58,781,868	1,839	65,603,139	1,700	1,912	73,333,321	73	7,730,182
3	Bonus, Gross Adj.		2,447,832		20,000			70,000		50,000
4	PT, Temp/Seas, Bd , SCG		468,536		565,517			611,728		46,211
5	Overtime		13,942,643		11,294,282			9,298,300		(1,995,982)
6	Holiday Overtime - Civilian		210,742		234,433			205,259		(29,174)
7	Shift/Stress		256,870		275,631			273,651		(1,980)
8	H&L, IOD, LT-Sick		402,417		23,493					(23,493)
9										
Total		1,683	76,897,340	1,839	78,451,856	1,700	1,912	84,297,081	73	5,845,225

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										

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program SOLID WASTE COLLECTION AND DISPOSAL	No. 01
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Program Description

This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.

Program Objectives

- Achieve an overall 96% waste collections on-time average for FY19 through implementation of systems technology and management efficiencies.
- Maintain waste tonnage rates despite challenging market conditions that are contributing to increased materials in the waste stream.

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)
On-time collection (by 3 PM): trash	85.3%	96.0%	83.0%	96.0%
<i>Comments: Streets has experienced periodic shortages in the number of compactors needed to provide efficient trash collections services throughout the year. Intermittent staff shortages due to high absentee rates was also a significant contributing factor. As a result, it was necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate. Streets has continued to acquire additional compactors and increased staff to address this and made significant progress in FY18 Q2 as a result, bringing the percentage up to 92.0% from 74.0% in Q1.</i>				
Tons of refuse collected and disposed	577,981	565,500	283,056	567,000

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	96,139,572	79,050,252	79,725,019	79,744,588	19,569
05	SPECIAL GASOLINE TAX	2,010,000	2,010,000	2,010,000	2,010,000	
08	GRANTS	14,533		25,000	25,000	
	Total	98,164,105	81,060,252	81,760,019	81,779,588	19,569

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 11/16/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	877	915	892	915	
	Total Full Time	877	915	892	915	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department STREETS	No. 12	Program SOLID WASTE COLLECTION AND DISPOSAL	No. 01
Fund GENERAL	No. 01		

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	41,917,456	40,272,785	40,947,422	41,659,479	712,057
b)	Employee Benefits					
200	Purchase of Services	37,361,251	36,015,970	36,015,970	36,515,026	499,056
300	Materials and Supplies	1,207,484	1,375,989	1,375,989	1,275,989	(100,000)
400	Equipment	267,104	1,337,337	1,337,467	245,923	(1,091,544)
500	Contributions, Indemnities and Taxes	15,386,277	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		96,139,572	79,050,252	79,725,019	79,744,588	19,569

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 or (Decrease) (7)
101	Full Time - Civilian	877	915	892	915	
105	Full Time - Uniform					
Total		877	915	892	915	

Selected Associated Non-Tax Revenues by Type

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	16,281,093	17,500,000	17,500,000	17,500,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	SOLID WASTE COLLECTION AND DISPOSAL				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - DEPUTY COMMISSIONER OF SANITATION							
1	D250	Deputy Commissioner - Sanitation	120,000	1	1	1	1	\$120,000	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	\$120,000	
		02A - SANITATION CLEANING							
2	5C43	Clean Block Administrator	45,277 - 58,196	1	1	1	1	\$58,196	
3	5C40	Clean Block Officer	38,634 - 42,156	11	12	11	12	\$493,536	
4	1A04	Clerk 3	38,634 - 42,156	1	1	2	1	\$41,128	
5	1A11	Clerk Typist 1	30,043 - 32,081	1		3			
6	1A12	Clerk Typist 2	32,688 - 35,342	2	3	4	3	\$140,180	
7	1D41	Data Services Support Clerk	35,282 - 38,348		1				(1)
8	7C11	Equipment Operator 1	36,332 - 39,539	11	17	9	17	\$645,959	
9	7C12	Equipment Operator 2	39,670 - 43,331	15	26	17	26	\$1,099,124	
10	7C13	Heavy Equipment Operator 1	41,745 - 45,749	8	5	5	5	\$223,890	
11	7C13	Heavy Equipment Operator 2	43,718 - 48,038	5	9	6	9	\$427,178	
12	7A01	Laborer	32,688 - 35,342	46	38	26	40	\$1,379,200	
13	5C41	Sanitation Enforcement Supervisor	41,745 - 45,749		1				(1)
14	7A41	Street Crew Chief 2	42,674 - 46,830	9	9	12	9	\$421,470	
15	7A26	Waste Collection District Supervisor	49,321 - 63,412	5	4	5	4	\$253,648	
		Subtotal - Sanitation Cleaning		115	127	101	127	\$5,183,509	
		02B - SANITATION COLLECTIONS							
16	1A03	Clerk 2	32,688 - 35,342	2	2	2	2	\$73,734	
17	1A11	Clerk Typist 1	30,043 - 32,081	1		1			
18	1A12	Clerk Typist 2	32,688 - 35,342	10	10	10	10	\$351,214	
19	1D41	Data Services Support Clerk	35,282 - 38,348		2				(2)
20	7C11	Equipment Operator 1	36,332 - 39,539	24	27	20	27	\$1,068,503	
21	7C12	Equipment Operator 2	39,670 - 43,331	2	2	2	2	\$89,311	
22	7C39	Heavy Duty Compactor Operator	36,481 - 39,848	1		1			
23	7C13	Heavy Equipment Operator 1	41,745 - 45,749	123	132	125	132	\$6,526,410	
24	7C13	Heavy Equipment Operator 2	43,718 - 48,038		2		2	\$96,076	
25	7A01	Laborer	32,688 - 35,342	488	496	532	496	\$18,179,655	
26	7A41	Street Crew Chief 2	42,674 - 46,830	27	24	22	24	\$1,135,388	
27	7A26	Waste Collection District Supervisor	49,321 - 63,412	13	14	15	14	\$961,902	
		Subtotal - Sanitation Collections		691	711	730	709	\$28,482,193	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2019 OPERATING BUDGET

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
STREETS				12	SOLID WASTE COLLECTION AND DISPOSAL				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		(Cont'd)							
		03 - DISPOSAL							
28	7E18	Bridge Crane Operator	41745 - 45,749	2	2	2	2	\$90,660	
29	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$41,128	
30	7C13	Heavy Equipment Operator 2	43,718 - 48,038	10	11	9	11	\$515,526	
31	7A01	Laborer	32688 - 35,342	6	5	4	5	\$172,400	
32	7A03	Semiskilled Laborer	35,281 - 38,348		2	1	2	\$74,826	
33	7A41	Street Crew Chief 2	42,674 - 46,830		1		1	\$45,688	
34	7A26	Waste Collection District Supervisor	49,321 - 63,412	1	1	1	1	\$63,412	
		Subtotal - Disposal		20	23	18	23	\$1,003,640	
		04 - CONSTRUCTION AND FACILITIES MANAGEMENT							
35	7H35	Brick Mason	40,709 - 44,533	1	1	1	1	\$43,447	
36	7H06	Building Maintenance Group Leader	47,390 - 52,234	1	2	2	3	\$152,880	1
37	7H05	Building Maintenance Mechanic	41,745 - 45,749	2	2	3	2	\$89,266	
38	7H62	Building Maintenance Superintendent 1	47,231 - 60,725	1	1				(1)
39	7H63	Building Maintenance Superintendent 2	51,871 - 66,683	1		1	1	\$66,633	1
40	7H11	Carpenter 1	40,709 - 44,533	1	1	1	1	\$43,447	
41	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$41,128	
42	7K02	Electrician 2	42,674 - 46,830	1	2	1	2	\$91,376	
43	7J01	HVAC Mechanic 2	44,891 - 49,386	1	1	1	1	\$48,181	
44	7A01	Laborer	32688 - 35,342	7	2	6	5	\$176,710	3
45	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	3	3	2	3	\$137,064	
46	7H04	Maintenance Mechanic	37,483 - 40,848	1	1	1	1	\$39,852	
47	7H43	Painter 1	40,709 - 44,533		1				(1)
48	7H22	Plumbing and Heating Maintenance Worker	42,674 - 46,830	1	1	1	1	\$45,688	
49	7H51	Roofer	41,745 - 45,749		1	1	1	\$44,633	
50	1F08	Stores Supervisor	40,709 - 44,533	2	2	2	2	\$86,894	
51	1F06	Stores Worker	36,332 - 39,539	2	3	2	3	\$115,725	
		Subtotal - Construction and Facilities Management		26	25	26	28	\$1,222,924	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program SOLID WASTE COLLECTION AND DISPOSAL	No. 01
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
(Cont'd)									
05-SANITATION ADMINISTRATION									
51	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	\$64,837	
52	2L32	Administrative Specialist 2 (Non-Confidential)	48,116 - 61,866	1		1			
53	2L17	Administrative Specialist 2 (Confidential)	49,321 - 63,412	1	1	1	1	\$63,412	
54	2L31	Administrative Specialist 1 (Non-Confidential)	37,764 - 48,548				1	\$48,548	1
55	2L01	Administrative Technican	33,277 - 42,793			1	1	\$42,793	1
56	1A04	Clerk 3	38,634 - 42,156	1	3		3	\$123,384	
57	1A11	Clerk Typist 1	30,043 - 32,081	2					
58	1A12	Clerk Typist 2	32,688 - 35,342	2	5		2	\$68,960	(3)
59	3E04	City Planner 3	61,249 - 68,901		1		1	\$61,249	
60	3E06	City Planner 5 (Manager)	81,824 - 92,059	1	1	1	1	\$92,059	
61	5E25	Drug Prevention Coordinator	44,173 - 56,777	1	1	1	1	\$56,777	
62	3A02	Engineering Aide 2	38,634 - 42,156	1	1	1	1	\$41,128	
63	3B74	Engineering Specialist	57,030 - 73,317	2	2	2	2	\$146,634	
64	3B82	Engineering Supervisor 2	71,597 - 92,059	1	1	1	1	\$92,059	
65	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$80,457	
66	7A01	Laborer	32,688 - 35,342	2					
67	7A27	Sanitation Collections Assistant Administrator	71,597 - 92,059	3	4	3	4	\$368,236	
68	7A28	Sanitation Operations Administrator	79,754 - 102,541		1		1		
69	2F65	Sanitation Program Administrator	71,597 - 92,059	1	1	1	1	\$92,059	
70	1A37	Service Representative	35,282 - 38,348	1	1	1	1	\$37,413	
71	7A41	Street Crew Chief 2	42,674 - 46,830		2		2	\$91,376	
72	7A26	Waste Collection District Supervisor	49,321 - 63,412	2	1		1	\$49,321	
Subtotal - Administration				24	28	16	27	\$1,620,702	(1)
Summary by Responsibility Center									
01 - Deputy Commissioner of Sanitation				1	1	1	1	\$120,000	
02A - Sanitation Cleaning				115	127	101	127	\$5,183,509	
02B - Sanitation Collections				691	711	730	709	\$28,482,193	(2)
03 - Disposal				20	23	18	23	\$1,003,640	
04 - Construction and Facilities Management				26	25	26	28	\$1,222,924	3
05 - Sanitation Administration				24	28	16	27	\$1,620,702	(1)
Total Full Time				877	915	892	915	\$37,632,968	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program SOLID WASTE COLLECTION AND DISPOSAL	No. 01
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)
		Total Full Time		877	915	892	915	\$37,632,968	
		Less: Special Gasoline Tax Fund (05)						(\$2,000,000)	
		Net Full Time						\$35,632,968	
		Temporary and Seasonal						\$82,947	
		Regular Overtime						\$5,913,000	
		Holiday Overtime						\$90,037	
		Shift Differential						\$196,394	
		Lump Sum Separation Payments						\$277,456	
		H&L, IOD, LT-Sick							
Total Gross Requirements				877	915	892	915	42,192,802	
Plus: Earned Increment								166,647	
Plus: Longevity								25,165	
Less: (Vacancy Allowance)								(725,495)	
Total Budget Request								41,659,119	

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		233,073		246,793			277,456	30,663	
2	Full Time - Civilian	877	30,350,791	915	33,057,572	892	915	35,098,285	2,040,713	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,801,204					1,000	1,000	
5	PT, Temp/Seas, Bd, SCG		59,857		82,947			82,947		
6	Overtime - Civilian		8,835,016		7,245,726			5,913,000	(1,332,726)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		102,242		115,128			90,037	(25,091)	
9	Unused Uniform Leave									
10	Shift/Stress		191,383		199,256			196,754	(2,502)	
11	H&L, IOD, LT-Sick		343,890							
12										
Total		877	41,917,456	915	40,947,422	892	915	41,659,479	712,057	

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.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	878	8,000	80,000	8,000	(72,000)
305	Building & Construction	116,648	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	13,913	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	121,310	112,000	112,000	112,000	
309	Cordage & Fibers					
310	Electrical & Communication	36,445	81,570	81,570	81,570	
311	General Equipment & Machinery	19,758	44,000	44,000	44,000	
312	Fire Fighting & Safety	6,961	15,000	15,000	15,000	
313	Food	7,277				
314	Fuel - Heating & Cooling	168,763	303,625	303,625	303,625	
316	General Hardware & Minor Tools	371,624	220,000	220,000	225,648	5,648
317	Hospital & Laboratory	318	10,000		10,000	10,000
318	Janitorial, Laundry & Household	196,149	160,615	160,615	160,615	
320	Office Materials & Supplies	28,518	28,700	28,700	28,700	
322	Small Power Tools & Hand Tools	49,138	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	17,924	42,000	42,000	42,000	
324	Precision, Photographic & Artists	10,000	25,500	25,500	25,500	
325	Printing	24,160	33,000	33,000	33,000	
326	Recreational & Educational	8,457				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	9,223	1,955	1,955	1,955	
345	Gasoline	20				
399	Other Materials & Supplies (not otherwise classified)		105,648	43,648		(43,648)
	Total	1,207,484	1,375,989	1,375,989	1,275,989	(100,000)
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	8,623				
405	Construction, Dredging & Conveying		2,455	2,455		(2,455)
410	Electrical, Lighting & Communications	1,500	6,570	6,700	5,000	(1,700)
411	General Equipment & Machinery	6,963	5,000	5,000	5,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,504	9,220	9,220	10,000	780
423	Plumbing, AC & Space Heating	8,580	11,807	11,807	11,000	(807)
424	Precision, Photographic & Artists		2,271	2,271		(2,271)
426	Recreational & Educational	175				
427	Computer Equipment & Peripherals		1,091,414	404,414	68,923	(335,491)
428	Vehicles	165,371	136,000	823,000	136,000	(687,000)
430	Furniture & Furnishings	74,388	8,600	8,600	10,000	1,400
499	Other Equipment (not otherwise classified)		64,000	64,000		(64,000)
	Total	267,104	1,337,337	1,337,467	245,923	(1,091,544)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
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)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury	77,500				
561	Auto-Motor Vehicle	2,295,250				
563	Highway Falls	4,557,884				
563N	Highway Falls-Non-Puniive Damages					
564	Sidewalk Falls	6,598,204				
564N	Sidewalk Falls-Non-Punitive Damages	23,700				
569	Oher Non-Automotive	1,196,000				
571	Auto-Motor Vehicle	30,995				
571N	Auto-Motor Vehicle/Non-Punitive Damages	197,575				
578	Pothole Damages	158,795				
578N	Pothole Damages-Non-Punitive Damage	29,109				
579	Other Non-Automotive	8,055				
579N	Other Non-Automotive/Non-Punitive	72,481				
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit	2,500				
584	Employee Claims	90,000				
589N	Other Miscellaneous Claims	58				
Total		15,386,277	48,171	48,171	48,171	
Schedule 700 - Debt Services						
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						
Schedule 800 - Payments to Other Funds						
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						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

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

Department STREETS	No. 12	Program SOLID WASTE COLLECTION AND DISPOSAL	No. 01
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)	204,937	578,303	578,303	283,077	(295,226)
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	Cascade Water Services	2,020	10,250	10,250	10,250	Water Treatment Service
250	Interstate Locksmith	200	10,000	10,000	10,000	Locksmith Services
250	Keep Philadelphia Beautiful	122,750	122,750	122,750	122,750	Edu, Clean-up & Civic Pride Prog
250	Bohler Engineering	20,000	90,000	90,000		NEI Project Design
250	Co-Physics		50,000	50,000	80,000	Radiation Monitoring / Emerg Resp
250	Sterling Testing Services		25,000	25,000	25,000	Background Checks
250	TBD' 19				15,077	Miscellaneous
250	Various	39,967	15,077	15,077		Other Contractual Services
250	TBD' 18		235,226	235,226		SWEEP Devices
	Total Class 250	184,937	558,303	558,303	263,077	
257	TBD' 19	20,000	20,000	20,000	20,000	
	Total Class 250's	204,937	578,303	578,303	283,077	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
STREETS		12	SOLID WASTE AND DISPOSAL		01	
Fund		No.				
GENERAL		01				
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.
205	Clean Venture Inc.	625,000	333,571	333,571	333,571	Hazardous Waste Disposal
205	Covanta/Transriver	10,527,398	10,143,308	10,143,308	9,501,311	Waste Disposal
205	Waste Management	24,896,487	24,623,403	24,623,403	25,881,458	Waste Disposal
205	Eforce Compliance	260,000				E-Waste Mgmt Svc.
205	AERC Com Inc	756				Electronic Waste Disposal
205	Britton Industries	8,980			178,224	Leaf & Tire Disposal
		36,318,621	35,100,282	35,100,282	35,894,564	
260	Willier Electric Motor	28,561				Repair AC Electric Motors
260	Charles Romano Co.	20,185				Air Compressor Service
260	JJ Clark Inc	4,485				Fork Lift Repair
260	Interline Brands Inc.	7,597				Small Equipment
260	Set Rite Corp.	5,850				Overhead Door repair
260	General Asphalt Paving	6,540				Boiler Repairs
260	Bustleton Bikes Inc.	2,409				Bicycle Repair Service
260	Phila & PA Fire Protection Co.	10,224				Recharge Fire Extinguisher
260	Xerox Corp	20,812				Copier Maintenance
260	Northeast Fence & Iron Works	17,202				Chain Link Fence Removal & Install
260	Ricoh America Corp	5,834				Copier Maintenance
260	Simplexgrinnell LLP	11,825				Inspect & Repair Fire System
260	Brian A Finn scale Co.	17,162				Repair Truck Scales
260	T H C Enterprises Inc.	22,800				Repair Stationary Compactor
260	Sissco Division of Permadur Ind.	29,676				Crane Repair Services
260	Audio Video Repair	6,320				Repair CCTV Equipment
260	CO Physics Corporation	3,111				Instrument Calibrations/repairs
260	American Crane & Equip. Corp	58,892				Crane Inspection & Maintenance
260	Klinghoffer Carpets	3,675				Carpet Materials
260	Pitney Bowes Inc.	1,389				Mail Insert Machine Repair
260	Paik Inc.	4,528				Carpet Installation
260	Del-Val International Trucks Inc.	3,850				Heavy Duty Truck Repair
260	Various Vendors		279,878	279,878	279,878	Equipment & Maintenance
		292,927	279,878	279,878	279,878	
285	Mobile Dredging & Pumping	25,390				Sewer Cleaning Machine Rental
285	Sissco Division of Permadur Ind.	29,618				Crane Equipment
285	Vehicle Leasing Assoc. LLC	2,517				Vehicle Leasing
285	Enterprise Holding	1,663				Vehicle Sharing
285	Big Truck Rental LLC	460,285				Leasing Compactors
285	ARF Rental, Vehicle leasing, Enterprise Leasing	2,926	25,944	25,944	25,944	Miscellaneous Equipment Rental
		522,399	25,944	25,944	25,944	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department STREETS	No. 12	Program SOLID WASTE AND DISPOSAL	No. 01
Fund GENERAL	No. 01		

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.
305	Tague Lumber Inc.	597				Lumber Supplies
305	Sherwin Williams Co.	75,649				Latex Block Filler
305	Donato Spaventa & Sons Inc.	1,004				Wall Repairs
305	Stelwagon Roofing Supply Inc.	5,679				Roofing Supplies
305	Northeast Fence & Iron Works	3,087				Chain Link Fencing Parts
305	Osburn Associates Inc.	453				Vinyl Sheeting & Plastice Tape
305	Garden state Highay Products	21,173				Blank Signs
305	Home Depot	590				Replacement Doos
305	American Forest Products	5,296				Lumber Supplies
305	US Lumber Inc.	1,855				Lumber Supplies
305	PAIK Inc.	1,265				Coving, Vinyl, Tapered
305	Various Vendors		146,523	146,523	146,523	Concrete, Lumber & Fencing
		116,648	146,523	146,523	146,523	
308	Lehigh Vally safety Supply Co.	50,594	112,000	112,000	112,000	Safety Shoes & Apparel
308	NBC Supply Corp.	4,680				Gloves, Rubber& Cotton Gloves
308	American Uniform Sales Inc.	26,570				Uniforms
308	Arbill Industries Inc.	8,050				Safety Vest
308	Saf-T Gard International	570				Nitrile Gloves
308	Shepard Medical Products	860				Nitrile Gloves
308	Maxon Supplies	358				Safety Vest
308	Uniform Manufacturing Inc.	27,150				Uniforms
308	Uniform Gear Inc.	203				Uniforms
308	Authentic Promotions Com	899				Promotional Items
308	Safeware Inc.	1,376				Safety Vest
		121,310	112,000	112,000	112,000	
310	Graybar Electric Co.	3,933				Lamps & Ballasts
310	Colonial Electric Supply Co.	18,139				Lamps & Ballasts
310	Rumsey Electric Co.	1,000				Lamps & Ballasts
310	Billows Electric Supply Co.	2,002				Lamps & Ballasts
310	North Star Electrical Supply Co.	2,000				G. E. Luminaires
310	Lindley Electric Supply Co.	1,200				Electrical Supplies
310	Ausion Video Repair Inc.	3,477				CCTV/ Photo Parts
310	Warehouse Battery Outlet	4,325				Batteries
310	Grainger	369				Bungee Cords
310	Various Vendors		81,570	81,570	81,570	Electrical & Communication
		36,445	81,570	81,570	81,570	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department		No.	Program		No.	
STREETS		12	SOLID WASTE AND DISPOSAL		01	
Fund		No.				
GENERAL		01				
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.
314	East River Energy Inc.	168,763	303,625	303,625	303,625	Heating Oil Supplies
316	Independent Hardware Inc.	7,819				Lock Supplies
316	Airgas USA LLC	5,090				Welding Supplies
316	Fastenal Co.	9,275				Washers , Fasteners
316	Big Belly Solar Inc.	50,000				Parts & Accessories
316	Set Rite Corp	2,000				Overhead Door Parts
316	Orbis Corporation	157,412				22 Gal. Recycling Container
316	Accomodation Mollen	1,163				MOP Bucket & Wringer
316	Peninsula Plastics LTD	118,745				22 Gal. Recycling Container
316	Uline	302				Trashcan Liners
316	Sam Tell & Son Inc	19,086				Receptacle Trash Basket
316	SOUTH Jersey Paper Products	732				Waste Receptacle
316	Conshohocken Steel, etc.		220,000	220,000	225,648	Trash Recepticles & Dumpsters
		371,624	220,000	220,000	225,648	
318	Dano Enterprises Inc.	64,384				Paper Bag supplies
318	International Wiper Co.	560				Wiper Rags
318	All American Poly	43,026				Plastic Bags
318	Cleanedge LLP	31,850				Cleaning Supplies for Big Belly Cans
318	Home Depot	69				Shop Vacuum Filters
318	Supplyworks (Interline Brands Inc)	4,946				Cleaning Supplies
318	Equipment Trade Service Co.	15,456				Taginator Graffiti Removal Solution
318	South Jersey Paper Products	26,805				Paper Towels
318	Accommodation Mollen	7,636				Cleaning Supplies
318	Imperial Bags & Paper Co.	918				Floor Finish & Floor Stripper
318	Univar USA Inc.	351				Insect Repellent
318	Uline	148				Cartons of Doorknob bags
318	South Jersey Paper Products		160,615	160,615	160,615	Brooms & Sanitation Supplies
	Total Class 318	196,149	160,615	160,615	160,615	
427	TBD 18, 19		1,091,414	291,414	25,000	SWEEP Devices
427	TBD 18, 19			66,141	43,923	Computer Equipment & Peripherals
	Total Class 427		1,091,414	357,555	68,923	
428	Winner Ford	32,376				Vehicles
428	Capman Chevrolet LLC	132,995	136,000	136,000	136,000	Vehicles
	Total Class 428	165,371	136,000	136,000	136,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department STREETS	No. 12	Program SOLID WASTE AND DISPOSAL	No. 01
Fund GENERAL	No. 01		

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.
430	Home Depot	382				Folding Chairs
430	PHILACOR	11,865				Dauphin Mesh Back Chairs
430	Office Depot	2,091				Desk
430	PIAK Inc.	41,594				Carpet Tiles
430	Pitney Bowes Inc.	14,654				Mail Insert Machine
430	Transamerican Office Furniture	3,802				Haworth Office Furniture
430	TBD		8,600	8,600	10,000	Furniture & Finishings
	Total Class 430	74,388	8,600	8,600	10,000	
499	TBD		64,000			Other Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department STREETS	No. 12	Program SOLID WASTE COLLECTION AND DISPOSAL	No. 01
Fund SPECIAL GASOLINE TAX	No. 05		

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	2,000,000	2,000,000	2,000,000	2,000,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,010,000	2,010,000	2,010,000	2,010,000	

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 or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

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					
State	2,010,000	2,010,000	2,010,000	2,010,000	
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program SOLID WASTE COLLECTION AND DISPOSAL	No. 01
Fund SPECIAL GASOLINE TAX	No. 05		

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 12/14/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from the General Fund						\$2,000,000	
Total Gross Requirements								2,000,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,000,000	

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 12/14/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		2,000,000		2,000,000			2,000,000		
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										
Total			2,000,000		2,000,000			2,000,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	SOLID WASTE COLLECTION AND DISPOSAL		01	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Puniive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
589	Other Miscellaneous Claims					
Total						
Schedule 700 - Debt Services						
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						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	10,000	10,000	10,000	10,000	
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		10,000	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department STREETS	No. 12	Program SOLID WASTE COLLECTION AND DISPOSAL	No. 01
Fund GRANTS	No. 08		

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					
b)	Employee Benefits					
200	Purchase of Services	13,524		20,000	20,000	
300	Materials and Supplies					
400	Equipment	1,009		5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,533		25,000	25,000	

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 or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

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			25,000	25,000	
Federal	14,533				
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN PROGRAM

Department STREETS	No. 12	Program SOLID WASTE COLLECTION & DISPOSAL	No. 01
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	RegionWide Transportation GIS Project	G12645	Various
State	Award Period	Type of Grant	
Other Govt.	7/1/16-6/30/18	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To create a GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.

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	13,524		20,000	20,000	
300	Materials and Supplies					
400	Equipment	1,009		5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,533		25,000	25,000	

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	14,533		25,000	25,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,533		25,000	25,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program RECYCLING PROMOTION AND PROCESSING	No. 02
Fund GENERAL	No. 01		

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	9,455,237	10,115,300	10,115,303	10,169,836	54,533
b)	Employee Benefits					
200	Purchase of Services	3,940,486	4,742,000	3,842,000	5,273,466	1,431,466
300	Materials and Supplies	9,029	36,225	36,225	36,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,404,752	14,893,525	13,993,528	15,479,527	1,485,999

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 or (Decrease) (7)
101	Full Time - Civilian	229	252	215	252	
105	Full Time - Uniform					
	Total	229	252	215	252	

Selected Associated Non-Tax Revenues by Type

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	9,967	10,000	10,000	10,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
STREETS			12	RECYCLING PROMOTION AND PROCESSING			02		
Fund			No.						
GENERAL			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/26/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>A: Recycling Administration</u>									
1	2L32	Administrative Specialist 2 (Non-Conf)	48,116 - 61,866	1	1	1	1	\$61,866	
2	3E03	City Planner 2	61,249 - 68,901		1		1	\$68,901	
3	1A12	Clerk Typist 2	32,688 - 35,342	1		1	1	\$34,480	1
4	R357	Recycling Coordinator	87,500	1	1	1	1	\$87,500	
5	1A37	Service Representative	35,282 - 38,348	1	2				(2)
6	5C40	Clean Block Officer	38,634 - 42,156	4		4		\$164,512	
Subtotal - Recycling Administration				8	5	7	4	\$417,259	(1)
<u>B: Recycling Operations</u>									
7	7A41	Street Crew Chief 2	42,674 - 46,830	1		1	1	\$45,688	1
8	7C11	Equipment Operator 1	36,332 - 39,539	5	9	2	9	\$348,150	
9	7C13	Heavy Equipment Operator 1	41,745 - 45,749	48	56	47	56	\$2,699,448	
10	7A01	Laborer	32,688 - 35,342	167	182	158	182	\$6,410,377	
Subtotal - Recycling Operations				221	247	208	248	\$9,503,663	
Total - Recycling Program				229	252	215	252	\$9,920,922	(1)
 <u>SUMMARY BY PROGRAM</u>									
<u>A: Recycling Administration</u>				8	5	7	4	\$417,259	(1)
<u>B: Recycling Operations</u>				221	247	208	248	\$9,503,663	1
				229	252	215	252	\$9,920,922	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program RECYCLING PROMOTION AND PROCESSING	No. 02
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)
		Total Full Time		229	252	215	252	\$9,920,922	
		Less: Grants Revenue Fund (08)						(\$435,000)	
		Net Full Time						\$9,485,922	
		Temporary and Seasonal							
		Regular Overtime						\$1,200,000	
		Holiday Overtime						\$12,227	
		Shift Differential						\$39,542	
		Lump Sum Separation Payments						\$50,961	
		H&L, IOD, LT-Sick							
Total Gross Requirements				229	252	215	252	10,788,652	
Plus: Earned Increment								30,901	
Plus: Longevity								5,943	
Less: (Vacancy Allowance)								(655,660)	
Total Budget Request								10,169,836	

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		30,340		61,257			50,961	(10,296)	
2	Full Time - Civilian	229	7,623,791	252	8,256,706	215	252	8,867,106	610,400	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				26,308				(26,308)	
6	Overtime - Civilian		1,746,398		1,714,842			1,200,000	(514,842)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		15,841		16,991			12,227	(4,764)	
9	Unused Uniform Leave									
10	Shift/Stress		38,867		39,199			39,542	343	
11	H&L, IOD, LT-Sick									
12										
Total		229	9,455,237	252	10,115,303	215	252	10,169,836	54,533	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department STREETS		No. 12	Program RECYCLING PROMOTION AND PROCESSING		No. 02	
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)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,281,954	2,620,000	2,120,000	3,656,221	1,536,221
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	468,532	472,000	272,000	367,245	95,245
250	Professional Services	1,190,000	1,650,000	1,450,000	1,250,000	(200,000)
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		3,940,486	4,742,000	3,842,000	5,273,466	1,431,466

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	RECYCLING PROMOTION AND PROCESSING		02	
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)
Schedule 300 - Materials & Supplies						
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			15,000	15,000	
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		35,000	12,100	12,100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	9,029	1,225	9,125	9,125	
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	9,029	36,225	36,225	36,225	
Schedule 400 - Equipment						
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					

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department STREETS		No. 12	Program RECYCLING PROMOTION AND PROCESSING		No. 02	
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)	1,190,000	1,650,000	1,450,000	1,250,000	(200,000)
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	RecycleBank	1,140,000	1,200,000	1,000,000	1,200,000	Incentive Based Recycling
250	Alternative Resources, Inc.	50,000	50,000	50,000	50,000	Waste Composition Study
250	TBD		400,000	400,000		Recycling electronic Reader
	Total Class 250's	1,190,000	1,650,000	1,450,000	1,250,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program RECYCLING PROMOTION AND PROCESSING		No. 02	
Fund GENERAL		No. 01				
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.
205	RECOMMUNITY HOLDINGS INC	2,084,707	1,800,000	1,550,000	2,776,221	RECYCLING PROCESSING
205	eFORCE		700,000	450,000	700,000	E-WASTE
205	CLEAN HARBORS ENVIRONMENTAL SERVICES	197,247	120,000	120,000	180,000	HHH WASTE COLLECTION
		2,281,954	2,620,000	2,120,000	3,656,221	
240	LEVLANE ADVERTISING INC	468,532	472,000	272,000	367,245	LITTER & RECYCLING EDUCATION

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program RECYCLING PROMOTION AND PROCESSING	No. 02
Fund GRANTS	No. 08		

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	370,000	435,000	435,000	435,000	
b)	Employee Benefits					
200	Purchase of Services	1,065,806	2,140,000	2,020,000	1,770,000	(250,000)
300	Materials and Supplies	182,300	1,354,000	1,354,000	1,354,000	
400	Equipment	72,973	1,000,000	1,000,000	1,350,000	350,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,691,079	4,929,000	4,809,000	4,909,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 12/14/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

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					
State	1,691,079	4,929,000	4,809,000	4,909,000	100,000
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program RECYCLING PROMOTION AND PROCESSING	No. 02
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Planning Grant - Section 901	Grant Number G12782	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period OPEN	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Solid Waste Planning Grant.

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		220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		220,000	220,000	220,000	

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					
200	State		220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		220,000	220,000	220,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program RECYCLING PROMOTION AND PROCESSING	No. 02
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Program Grant - Section 902	Grant Number G12014	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period Open	Type of Grant Performance Grant	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Implentation of recycling programs through the purchase of recycling compactor trucks.

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	16,488				
300	Materials and Supplies					
400	Equipment		250,000	250,000	350,000	100,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,488	250,000	250,000	350,000	100,000

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					
200	State	16,488	250,000	250,000	350,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		16,488	250,000	250,000	350,000	100,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program RECYCLING PROMOTION AND PROCESSING	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title State Act 101 Recycling Director's Grant - Section 903	Grant Number G12057	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period Open	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.

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		65,000	65,000	65,000	
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			65,000	65,000	65,000	

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					
200	State		65,000	65,000	65,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000	65,000	65,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run PPE 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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program RECYCLING PROMOTION AND PROCESSING	No. 02
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Act 101 Recycling Performance Grant - Section 904	G12012	Various
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Open	Cash Award	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Recycling Performance Grant to implement recyclable and litter education programs.

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	370,000	370,000	370,000	370,000	
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	1,049,319	1,920,000	1,800,000	1,550,000	(250,000)
300	Materials and Supplies	182,300	1,354,000	1,354,000	1,354,000	
400	Equipment	72,973	750,000	750,000	1,000,000	250,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,674,591	4,394,000	4,274,000	4,274,000	

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	1,674,591	4,394,000	4,274,000	4,274,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,674,591	4,394,000	4,274,000	4,274,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 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)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program SANITATION EDU, ENFORCEMENT & COMPLIANCE	No. 03
Fund GENERAL	No. 01		

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	2,002,249	2,812,517	2,068,527	2,374,390	305,863
b)	Employee Benefits					
200	Purchase of Services	34,754	9,082	9,082	9,082	
300	Materials and Supplies	25,726	50,075	50,075	50,075	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,062,729	2,871,674	2,127,684	2,433,547	305,863

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 or (Decrease) (7)
101	Full Time - Civilian	46	61	38	61	
105	Full Time - Uniform					
Total		46	61	38	61	

Selected Associated Non-Tax Revenues by Type

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					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
STREETS			12	SANITATION EDU, ENFORCEMENT & COMPLIANCE			03		
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	5C40	Clean Block Officer	38,634 - 42,156	39	52	33	52	\$2,212,791	
2	1A12	Clerk Typist 2	32,688 - 35,342	1	3	1	3	\$103,440	
3	5C41	Sanitation Enforcement Supervisor	41,745 - 45,749	6	6	4	6	\$267,798	
		Total - SWEEP		46	61	38	61	\$2,584,029	
<u>SUMMARY BY PROGRAM</u>									
SWEEP				46	61	38	61	\$2,584,029	
				46	61	38	61	\$2,584,029	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program SANITATION EDU, ENFORCEMENT & COMPLIANCE	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 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		46	61	38	61	\$2,584,029	
		Temporary and Seasonal						\$130,000	
		Regular Overtime						\$7,039	
		Shift Differential						\$20,384	
		Lump Sum Separation Payments							
Total Gross Requirements				46	61	38	61	2,741,452	
Plus: Earned Increment								8,847	
Plus: Longevity								499	
Less: (Vacancy Allowance)								(376,408)	
Total Budget Request								2,374,390	

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		17,923		17,364			20,384	3,020	
2	Full Time - Civilian	46	1,789,309	61	1,927,972	38	61	2,216,967	288,995	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG				13,440				(13,440)	
6	Overtime - Civilian		187,267		102,186			130,000	27,814	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		88		481				(481)	
9	Unused Uniform Leave									
10	Shift/Stress		7,662		7,084			7,039	(45)	
11	H&L, IOD, LT-Sick									
12										
Total		46	2,002,249	61	2,068,527	38	61	2,374,390	305,863	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program SANITATION EDU, ENFORCEMENT & COMPLIANCE		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)
Schedule 300 - Materials & Supplies						
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	24,172	43,000	42,860	42,860	
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	207	6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	775	775	775	775	
326	Recreational & Educational	572				
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)			140	140	
Total		25,726	50,075	50,075	50,075	
Schedule 400 - Equipment						
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						

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

Department STREETS	No. 12	Program SANITATION EDU, ENFORCEMENT & COMPLIANCE	No. 03
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Fund GENERAL	No. 01		
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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)	31,042	7,600	7,600	7,600	
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	To Be Determined '18, 19	31,042	7,600	7,600	7,600	Sweep & Other Various Training

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
STREETS	12	PAVING AND ROADWAY MAINTENANCE AND REPAIR		04		
Program Description						
<p>This program maintains streets, Americans with Disabilities Act (ADA) ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice, and scales back overgrown vegetation that affects traffic flow.</p>						
Program Objectives						
<ul style="list-style-type: none"> Resurface a total of 95 miles of streets and roadways in the city during FY19. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Pothole response time (days)		2.3	3.0	3.2	3.0	
<i>Comments: The Department is trending slightly over target due to focused efforts during October and November on resurfacing and other roadway repairs coupled with decreased pothole repair activity in December as a result of a series of early winter events and cold weather.</i>						
Miles resurfaced		56	75	41	95	
<i>Comments: One mile equals 17,250 square yards.</i>						
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	12,435,104	20,088,125	19,355,713	21,815,122	2,459,409
04	COUNTY LIQUID FUEL TAX	3,752,670	3,627,670	3,627,670	4,677,670	1,050,000
05	SPECIAL GAS TAX	13,993,211	15,894,271	15,569,271	15,233,424	(335,847)
08	GRANTS	88,601	100,000	100,000	285,000	185,000
Total		30,269,586	39,710,066	38,652,654	42,011,216	3,358,562
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	250	300	262	330	30
Total Full Time		250	300	262	330	30

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program PAVING AND ROADWAY MAINTENANCE AND REPAIR	No. 04
Fund GENERAL	No. 01		

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	8,218,407	9,224,143	9,036,861	10,613,755	1,576,894
b)	Employee Benefits					
200	Purchase of Services	2,875,101	5,872,580	5,872,580	5,772,671	(99,909)
300	Materials and Supplies	778,048	683,472	683,472	2,237,534	1,554,062
400	Equipment	349,784	4,307,930	3,762,800	3,191,162	(571,638)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	213,764				
900	Advances and Misc. Payments					
Total		12,435,104	20,088,125	19,355,713	21,815,122	2,459,409

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	250	300	262	330	30
105	Full Time - Uniform					
Total		250	300	262	330	30

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2017 Actual Revenues (2)	Fiscal 2018 Original Budget (3)	Fiscal 2018 Estimated Obligations (4)	Fiscal 2019 Proposed Budget (5)	Increase or (Decrease) (6)
Local	555,861	620,000	505,000	620,000	115,000
Federal	2,260,176	750,000	750,000	750,000	
State	2,592,129	2,575,000	2,575,000	2,575,000	
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	PAVING AND ROADWAY MAINTENANCE AND REPAIR				04
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - HIGHWAYS GENERAL SUPPORT							
		A: Highways Administration							
1	2L11	Administrative Assistant - Confidential	38,708-49,761	1	1				(1)
2	2L10	Administrative Assistant - Non Confidential	37764 - 48548				1	\$48,548	1
3	2L01	Administrative Technician	33,277-42,793			1			
4	3C47	Assistant Chief Roadway Engineer	76,487-98,337	1	1	1	1	\$100,162	
5	3C48	Chief Roadway Engineer	83,312-107,108	1	1	1	1	108,736	
		Subtotal - General Support		3	3	3	3	257,446	
		B: Transportation Planning & Analysis							
6	2L20	Administrative Officer	49,321-63,412	2	2	2	2	\$130,474	
7	2L16	Administrative Specialist 1 (Non-Confidential)	38,708-49,761	2	2	2			(2)
8	2L17	Administrative Specialist 2 (Non-Confidential)	48,116-61,866	2	2	1	5	\$312,422	3
9	2L01	Administrative Technician	33,277 - 42793				1	\$42,793	1
10	3E03	City Planner 2	48,116-61,866	2	2	2			(2)
11	3E04	City Planner 3	61,249-68901			1	2	\$137,802	2
12	3E05	City Planner Supervisor	71,518-80,457	1	1	1	3	\$243,421	2
13	3E06	City Planner Manager	81,824-92,059	1	1	1	1	\$93,084	
14	3B05	Civil Engineer 1	50,466-56,777		1	1	1	\$58,602	
15	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$43,381	
16	1A03	Clerk 2	32,688 - 35,342				1	\$35,342	1
17	3B71	Construction Engineer 1	62,578-80,457	1		1	1	\$82,282	1
18	3B72	Construction Engineer 2	71,597-92,059	1	1	1	1	\$93,884	
19	3A18	Construction Projects Technician 2	47,390-52,234				1	\$50,960	1
20	2F69	Contract Coordinator	54,941-70,622			1	1	\$73,247	1
21	3B74	Engineering Specialist	57,030-73,317	2	2	2	2	\$222,001	
22	2L18	Executive Assistant	62,578-80,457	1	1	1	1	\$81,482	
23	3B04	Graduate Civil Engineer	52,251-52,251	2	1				(1)
24	T582	Transportation Strategic Planning Director	79754 - 102541				1	\$112,000	1
25	3E70	Transportation Planning & Analysis Manager		1	1	1			(1)
		Subtotal - Transportation Planning and Analysis		19	18	19	25	\$1,813,177	7
		Subtotal - Highways General Support		22	21	22	28	\$2,070,623	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program PAVING AND ROADWAY MAINTENANCE AND REPAIR	No. 04
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
02 - HIGHWAY MAINTENANCE									
26	7A35	Asphalt Maintenance Crew Chief	44,891-49,386	1			2	\$97,567	2
27	3B88	Bridge Maintenance & Operations Engineer	67,091-86,256	1	1	1	1	\$87,881	
28	7G15	Bridge Maintenance Superintendent	47,231-60,725	1	1	1	1	\$62,150	
29	7G08	Bridge Maintenance Supervisor	52,034-57,480	2	2	2	3	\$174,489	1
30	7G06	Bridge Maintenance Worker 1	46,085-50,736	6	8	6	10	\$488,162	2
31	7G07	Bridge Maintenance Worker 2	48,822-53,847	3	4	3	5	\$271,283	1
32	7G05	Bridge Maintenance Worker Trainee	37,483-40,848	5	5	6	7	\$285,940	2
33	7G22	Bridge Safety Inspection Supervisor	50,371-55,592	1	1	1	1	\$57,416	
34	7G20	Bridge Safety Inspector 1	44,891-49,386	1	1	1	2	\$96,101	1
35	7G21	Bridge Safety Inspector 2	47,390-52,234	1	1	1	1	\$52,859	
36	1A12	Clerk Typist 2	32,688 - 35,342	1	1		1	\$34,880	
37	7C31	Concretemobile Operator	42,674-46,830	6	8	7	8	\$371,269	
38	3A18	Construction Project Technician 2	47,390-52,234	4	5	4	4	\$213,236	(1)
39	3A19	Construction Project Technician 3	53,934-59,646	7	6	7	6	\$392,596	
40	3A01	Engineering Aide 1	35,282 - 38,348	1	1	1			(1)
41	3A02	Engineering Aide 2	38,634 - 42,156	1	1	1			(1)
42	3A30	Engineering Aide Trainee	34,021-36,916			1	2	\$67,936	2
43	7C11	Equipment Operator 1	36,332-39,539			2			
44	7C13	Heavy Equipment Operator 1	41,745-45,749	8	8	5	8	\$365,992	
45	7C14	Heavy Equipment Operator 2	43,718-48,038	7	7	6	7	\$337,175	
46	3A41	Highway Construction Inspector 1	40,709-44,533	3	3	3	3	\$134,583	
47	3B03	Highway District Engineer	62,578-80,457	3	3	3	3	\$231,643	
48	7A13	Highway District Support Worker	38,634-42,156	7	7	7	7	\$300,301	
49	7A49	Highway Operations Assistant Manager	47,231-60,725	2	2		2	\$123,900	
50	7A50	Highway Operations Manager	51,871-66,683	1	1		1	\$66,683	
51	7H02	Public Works Maintenance Trainee	34,021 - 36,916				3	\$111,429	3
52	7A03	Semiskilled Laborer	35,281-38,348	78	85	62	84	\$3,352,575	(1)
53	1F08	Stores Supervisor	40,709-44,533	1	1	1	1	\$45,758	
54	1F06	Stores Worker	36,332-39,539	1	1	1	1	\$40,564	
55	7A41	Street Crew Chief 2	42,674-46,830	22	24	18	24	\$1,202,755	
56	7A42	Street Repair Supervisor	47,390-52,234	7	6	6	6	320,354	
57	7B01	Water Operations Repair Helper	35,282-38,348			1			
		Subtotal - Maintenance		182	194	158	204	\$9,387,477	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program PAVING AND ROADWAY MAINTENANCE AND REPAIR	No. 04
Fund GENERAL	No. 01		

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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>03 - GENERAL ROADWAY MAINTENANCE</u>									
58	7A35	Asphalt Maintenance Crew Chief	44,891-49,386	4	4	5	4	224,058	
59	7A33	Asphalt Raker	36,332-39,539	16	22	14	32	1,297,313	10
60	1A12	Clerk Typist 2	32688 - 35342			1			
61	3A30	Engineering Aide Trainee	34,021-36,916			1			
62	7C13	Heavy Equipment Operator 1	41,745-45,749	20	41	25	48	2,202,867	7
63	7C14	Heavy Equipment Operator 2	43,718-48,038	4	9	6	11	546,859	2
64	7A49	Highway Operations Assistant Manager	47,231-60,725			2			
65	7A50	Highway Operations Manager	51,871-66,683			1			
67	7H02	Public Works Maintenance Trainee	34,021 - 36,916			6	3	144,127	3
68	7A03	Semiskilled Laborer	35,281-38,348	2	9	20			(9)
69	7A41	Street Crew Chief 2	42,674-46,830			1			
		Subtotal - General Roadway Maintenance		46	85	82	98	4,415,224	13
<u>SUMMARY BY RESPONSIBILITY CENTER:</u>									
		01A - HIGHWAYS GENERAL SUPPORT		3	3	3	3	257,446	
		01B-TRANSPORTATION PLANNING & ANALYSIS		19	18	19	25	1,813,177	7
		02 - HIGHWAY MAINTENANCE		182	194	158	204	9,387,477	10
		03 - GENERAL ROADWAY MAINTENANCE		46	85	82	98	4,415,224	13
				250	300	262	330	15,873,324	30

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	PAVING AND ROADWAY AND MAINTENANCE AND REPAIR			04			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		250	300	262	330	\$15,873,324	30	
		Less: County Liquid Fuels Tax (04)						(\$3,609,000)		
		Less; Special Gasoline Tax Fund (05)						(\$3,049,388)		
		Less: Grants Revenue Fund (08)						(\$185,000)		
		Net Full Time						\$9,029,936		
		Temporary and Seasonal								
		Regular Overtime						\$1,415,363		
		Less: Grant Overtime Revenue Fund (08)						(\$100,000)		
								\$1,315,363		
		Holiday Overtime						\$70,119		
		Shift Differential						\$27,200		
		Lump Sum Separation Payments						\$100,183		
		H&L, IOD, LT-Sick								
Total Gross Requirements				250	300	262	330	10,542,801	30	
Plus: Earned Increment								66,274		
Plus: Longevity								4,680		
Less: (Vacancy Allowance)										
Total Budget Request								10,613,755		
Summary of Personal Services										
Line No.	Category	Fiscal 2017		Fiscal 2018			Fiscal 2019		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/29/17	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		65,318		70,116			100,183	30,067	
2	Full Time - Civilian	250	5,454,175	300	7,372,036	262	330	9,096,893	1,724,857	30
3	Full Time - Uniform									
4	Bonus, Gross Adj.		304,722		4,000			4,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,283,186		1,469,900			1,315,363	(154,537)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		62,261		70,116			70,116		
9	Unused Uniform Leave									
10	Shift/Stress		16,275		27,200			27,200		
11	H&L, IOD, LT-Sick		32,470		23,493				(23,493)	
12										
Total		250	8,218,407	300	9,036,861	262	330	10,613,755	1,576,894	30

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department STREETS		No. 12	Program PAVING AND ROADWAY MAINTENANCE & REPAIR			No. 04
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	431				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		365	365	365	
305	Building & Construction	406,459	396,892	396,892	1,838,224	1,441,332
306	Library Materials					
307	Chemicals & Gases	9,349	13,658	13,658	13,658	
308	Dry Goods, Notions & Wearing Apparel	27,656	20,790	20,790	20,790	
309	Cordage & Fibers					
310	Electrical & Communication	10,777	18,448	18,448	18,448	
311	General Equipment & Machinery	3,995	3,000	3,000	3,000	
312	Fire Fighting & Safety	62,192	10,368	10,368	10,368	
313	Food	2,688	1,344	1,344	1,344	
314	Fuel - Heating & Cooling	5,000	10,000	10,000	10,000	
316	General Hardware & Minor Tools	22,375	32,923	32,923	32,923	
317	Hospital & Laboratory	8,217	520	520	520	
318	Janitorial, Laundry & Household	9,483	6,336	6,336	6,336	
320	Office Materials & Supplies	17,083	12,046	12,046	12,046	
322	Small Power Tools & Hand Tools	37,587	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	9,000	9,000	9,000	9,000	
324	Precision, Photographic & Artists	7,485	3,235	3,235	3,235	
325	Printing	3,338	2,250	2,250	2,250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,000	3,730	3,730	3,730	
335	Lubricants	36,141	36,731	36,731	36,731	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	97,792	82,469	82,469	120,199	37,730
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		1,000	1,000	76,000	75,000
	Total	778,048	683,472	683,472	2,237,534	1,554,062
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,073	5,660	5,660	5,660	
411	General Equipment & Machinery	20,430	40,664	40,664	40,664	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,896				
423	Plumbing, AC & Space Heating	663	4,827	4,827	4,827	
424	Precision, Photographic & Artists	495	826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals		872,453	752,323		(752,323)
428	Vehicles	303,133	3,372,395	2,947,395	3,128,080	180,685
430	Furniture & Furnishings	3,677	10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)	12,417	347	347	347	
	Total	349,784	4,307,930	3,762,800	3,191,162	(571,638)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department STREETS		No. 12	Program PAVING & ROADWAY MAINT & REPAIR		No. 04	
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)	246,494	440,867	440,867	401,210	(39,657)
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	Philadelphia Towing	153,188	269,408	269,408	229,751	Towing Service
250	Weather Data Network	1,000	1,000	1,000	1,000	Weather Projection Services
250	Rockwell Automation		10,000	10,000	10,000	Consulting and Repairs to Drawbridge
250	Interstate Locksmith, Firstline Locksmith	3,130	8,465	8,465	8,465	Locksmith & Misc. Services
250	Swiftreach Networks		17,125	17,125	17,125	Telephone Notification Service
250	Various	39,228				Miscellaneous
250	TBD		134,869	134,869	134,869	Service charge for GPS devices
		196,545	440,867	440,867	401,210	
251	Johnson Mirmiran & Thompson	49,949				GPIS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program PAVING AND ROADWAY MAINTENANCE AND REPAIR	No. 04
Fund COUNTY LIQUID FUELS TAX	No. 04		

Summary by Class

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	3,734,000	3,609,000	3,609,000	3,609,000	
b)	Employee Benefits					
200	Purchase of Services				1,050,000	1,050,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,670	18,670	18,670	18,670	
900	Advances and Misc. Payments					
Total		3,752,670	3,627,670	3,627,670	4,677,670	1,050,000

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

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	3,752,670	3,627,670	3,627,670	4,677,670	1,050,000
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	PAVING & ROADWAY MAINT & REPAIR		04	
Fund		No.				
GENERAL		01				
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.
285	AP Construction, JPC Group, Petrongolo Contractors, James J. Anderson, James D. Morrissey, Inc., Vehicle Leasing Assoc	2,636,805	5,200,000	5,200,000	5,200,000	Snow contractors
285	Fund Balance Adjustment	(151,352)				
285	TBD		75,243	75,243	15,000	
	Total Class 285	2,485,453	5,275,243	5,275,243	5,215,000	
305	Sherwin Williams	406,459	18,029	18,029	18,029	Purchase of Paint supplies
305	TBD		378,863	378,863	1,820,195	Paving & Bike lane materials
	Total Class 305	406,459	396,892	396,892	1,838,224	
312	Atlas Flashers & Supply	62,192	10,368	10,368	10,368	Barricade, Traffic Cones
342	Proaxair Distribution	97,792	82,469	82,469	120,199	Purchase of Propane
399	TBD FY'19		1,000	1,000	76,000	Misc. materials & supplies
427	TBD, FY18		872,453	280,210		GPS Vehicle devices
428	Pacifico Ford and Chapman Chevrolet	303,133	3,372,395	2,947,395	3,128,080	Purchase of Vehicles
801	Payments to General Fund	213,764				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program PAVING AND ROADWAY AND MAINTENANCE AND REPAIR	No. 04
Fund COUNTY LIQUID FUELS TAX	No. 04		

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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from the General Fund						\$3,609,000	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) <div style="text-align: right;">Total Budget Request</div>		3,609,000	
		3,609,000	

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 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		3,734,000		3,609,000			3,609,000		
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										
Total			3,734,000		3,609,000			3,609,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM
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Department STREETS	No. 12	Program PAVING AND ROADWAY MAINT & REPAIR	No. 04
Fund COUNTY LIQUID FUELS TAX	No. 04		

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.
261	TBD FY 19'				1,050,000	Repaving, repairing & resurfacing streets

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program PAVING AND ROADWAY MAINTENANCE AND REPAIR	No. 04
Fund SPECIAL GASOLINE TAX	No. 05		

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	1,727,500	2,000,000	2,000,000	3,049,388	1,049,388
b)	Employee Benefits					
200	Purchase of Services	800,319	1,050,000	1,050,000	728,798	(321,202)
300	Materials and Supplies	4,066,189	6,410,763	6,410,763	5,021,730	(1,389,033)
400	Equipment	7,394,203	6,423,508	6,098,508	6,423,508	325,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	13,993,211	15,894,271	15,569,271	15,233,424	(335,847)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

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					
State	13,993,211	15,894,271	15,569,271	15,233,424	(335,847)
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department STREETS			No. 12	Program PAVING AND ROADWAY AND MAINTENANCE AND REPAIR				No. 04		
Fund SPECIAL GASOLINE TAX			No. 05							
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from the General Fund						\$3,049,388		
Total Gross Requirements								3,049,388		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,049,388		
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 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		1,727,500		2,000,000			3,049,388	1,049,388	
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										
Total			1,727,500		2,000,000			3,049,388	1,049,388	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program PAVING AND ROADWAY MAINTENANCE AND REPAIR		No. 04	
Fund SPECIAL GASOLINE TAX		No. 05				
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,619,587	3,100,763	3,100,763	2,000,000	(1,100,763)
306	Library Materials					
307	Chemicals & Gases	2,436,602	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	10,000	90,000	90,000	21,730	(68,270)
312	Fire Fighting & Safety		135,000	135,000		(135,000)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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		85,000	85,000		(85,000)
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,066,189	6,410,763	6,410,763	5,021,730	(1,389,033)
Schedule 400 - Equipment						
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		63,508	63,508	63,508	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	7,394,203	6,360,000	6,035,000	6,360,000	325,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		7,394,203	6,423,508	6,098,508	6,423,508	325,000

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department STREETS		No. 12	Program PAVING & ROADWAY MAINT & REPAIR		No. 04	
Fund SPECIAL GASOLINE TAX		No. 05				
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)	205,205				
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	Bulk Storage Inc,	205,205				Construction of Salt Dome

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program PAVING & ROADWAY MAINT & REPAIR		No. 04	
Fund SPECIAL GASOLINE TAX		No. 05				
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.
205	Britton Industries	288,792	250,000	250,000	200,000	Construction Debris
260	To Be Determined '18, 19		250,000	250,000	222,477	Equipment Maint. & Repair
285	U S Municipal Supply, Inc, A P Construction James D. Morrissey, etc.	306,322	550,000	550,000	306,321	Asphalt spray patching & Mobilization
305	U S Municipal Supply, Inc	64,001	68,000	68,000	68,000	Aggregate for Spray
305	Rob Winzinger, Inc, American Asphalt, etc	457,857	2,269,035	2,269,035		
305	Castor Materials, Donato Spaventa, Riverside Materials, Dyer Quarry, Inc. etc.	1,097,729	763,728	763,728	1,932,000	Asphalt, Cement, Concrete, Sand, etc.
	Total Class 305:	1,619,587	3,100,763	3,100,763	2,000,000	
307	Mid Atlantic Salt, Morton Salt	2,436,602	3,000,000	3,000,000	3,000,000	Sodium Chloride
311	General Asphalt Paving Co.	10,000	90,000	90,000	21,730	Parts for Lines stripping Machine
312	LegacyTruck Center, Maxon Supplies		135,000	135,000		Safety Supplies
335	Cleandedge		85,000	85,000		Lubricants
428	Cleveland Brothers, Pacifico Ford, Altec Industries, Best Line Leasing Inc, Transtek Inc Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	7,394,203	6,360,000	6,035,000	6,360,000	Purchase Vehicles
424	To Be Determined '18, 19		63,508	63,508	63,508	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program	No.			
STREETS	12	PAVING AND ROADWAY MAINTENANCE AND REPAIR	04			
Fund	No.					
GRANTS	08					
<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	88,601	100,000	100,000	285,000	185,000
b)	Employee Benefits					
200	Purchase of Services					
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	88,601	100,000	100,000	285,000	185,000
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
<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	88,601	100,000	100,000	185,000	85,000	
State				100,000	100,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program PAVING & ROADWAY MAINTENANCE & REPAIR	No. 04
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title National Bridge System	Grant Number G12755	Index Code 120912
<input checked="" type="checkbox"/> Federal	Award Period 7/01/12 - 6/30/18	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Contracted services for pending PennDOT safety grant requests.

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	88,601	100,000	100,000	100,000	
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		88,601	100,000	100,000	100,000	

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	88,601	100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		88,601	100,000	100,000	100,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program PAVING & ROADWAY MAINTENANCE & REPAIR	No. 04
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Supportive Regional Hwy Plan for DVRPC	G12646	TBD
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/16-06/30/17	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Support regional highway planning efforts

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				85,000	85,000
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					85,000	85,000

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				85,000	85,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					85,000	85,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program PAVING AND ROADWAY MAINTENANCE & REPAIR	No. 04
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Traffic Calming Measures - Phase 2 (ARLE 5)	G12598	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/14 - 01/31/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and installation of innovative traffic calming measures city-wide.

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				100,000	100,000
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					100,000	100,000

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				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					100,000	100,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
STREETS	12	RIGHT-OF-WAY MANAGEMENT			05	
Fund	No.					
GENERAL	01					
Summary by Class						
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	1,371,532	1,456,460	1,610,989	1,738,196	127,207
b)	Employee Benefits					
200	Purchase of Services	87,275	263,000	263,000	70,000	(193,000)
300	Materials and Supplies	1,110	2,000	2,000	2,000	
400	Equipment		164	164	164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,459,917	1,721,624	1,876,153	1,810,360	(65,793)
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	25	25	27	2
105	Full Time - Uniform					
	Total	24	25	25	27	2
Selected Associated Non-Tax Revenues by Type						
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	4,733,781	5,250,000	5,250,000	7,950,000	2,700,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program RIGHT-OF-WAY MANAGEMENT	No. 05
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01 - RIGHT OF WAY									
1	A398	Assistant Managing Director	100,000	1	1	1	1	\$100,000	
2	2L01	Administrative Technician	33,277-42,793		1		1	\$42,793	
3	1A03	Clerk 2	32,688 - 35,342	2	1	2	1	\$35,105	
4	1A04	Clerk 3	38,634 - 42,156	1		1	2	\$82,881	2
5	3B05	Civil Engineer 1	50,466-56,777	1	1	1	1	\$57,802	
6	3B06	Civil Engineer 2	54,983-61,866	2	1	2			(1)
7	3B71	Construction Engineer 1	62,578-80,457	1	1	1	1	\$81,082	(1)
8	3B72	Construction Engineer 2	71,597-92,059	1	1	1			(1)
9	3A17	Construction Project Technician 1	44,891-49,386	1	1	1	1	\$51,391	
10	3A18	Construction Project Technician 2	47,390-52,234	2		3	4	\$248,159	4
11	3A19	Construction Project Technician 3	53,934-59,646	2	3	2	2	\$143,664	(1)
12	3A01	Engineering Aide 1	35,282 - 38,348	1	2	1	1	\$39,373	(1)
13	3A02	Engineering Aide 2	38,634 - 42,156	1		1	1	\$42,156	1
14	3A03	Engineering Aide 3	42,674 - 46,830	2	1	2	2	\$92,726	1
15	3B81	Engineering Supervisor 1	62,578-80,457		2		1	\$82,082	(1)
16	3B82	Engineering Supervisor 2	71,597 - 92,059				1	\$94,084	1
17	3B74	Engineering Specialist	57,030-73,317	1	1	2	4	\$267,004	3
18	3A11	Engineering Technician 1	43,718 - 48,038		1				(1)
19	3B04	Graduate Civil Engineer	52,251-52,251	1	3	1	2	\$104,502	(1)
20	3A41	Highway Construction Inspector 1	40,709-44,533	2		2			
21	3B03	Highway District Engineer	62,578-80,457	1					
22	1A37	Service Representative	35,282-38,348	1	1	1	1	\$38,438	
23	6E15	Traffic Investigator 1	40,709-44,533		2				(2)
24	6E16	Traffic Investigator 2	43,718-48,038		1				(1)
		Total - Right Of Way		24	25	25	27	\$1,603,242	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Department STREETS			No. 12	Program RIGHT-OF-WAY MANAGEMENT				No. 05		
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		24	25	25	27	\$1,603,242	2	
		Temporary and Seasonal						\$67,314		
		Regular Overtime						\$55,100		
		Holiday Overtime								
		Shift Differential								
		Lump Sum Separation Payments						\$6,696		
Total Gross Requirements				24	25	25	27	1,732,352	2	
Plus: Earned Increment								4,717		
Plus: Longevity								1,127		
Less: (Vacancy Allowance)										
Total Budget Request								1,738,196		
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 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		835		6,696			6,696		
2	Full Time - Civilian	24	1,201,057	25	1,519,164	25	27	1,603,086	83,922	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		40,299		4,000			6,000	2,000	
5	PT, Temp/Seas, Bd, SCG		60,859		26,029			67,314	41,285	
6	Overtime - Civilian		68,482		55,100			55,100		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		24	1,371,532	25	1,610,989	25	27	1,738,196	127,207	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program RIGHT-OF-WAY MANAGEMENT		No. 05	
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)
Schedule 300 - Materials & Supplies						
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		200	200	200	
320	Office Materials & Supplies	1,110	1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
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		1,110	2,000	2,000	2,000	
Schedule 400 - Equipment						
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		164	164	164	
499	Other Equipment (not otherwise classified)					
Total			164	164	164	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	RIGHT-OF-WAY MANAGEMENT		05	
Fund		No.				
GENERAL		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)	87,233	263,000	263,000	70,000	(193,000)
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	CBG Communications		10,000	10,000	10,000	ROW Mngt Consulting
250	IT Staff Augmentation, EBA Engineering, RADGOV	32,000	193,000	193,000	30,000	Street permit payment upgrade
250	PA One Call System	55,233	60,000	60,000	30,000	Verification of underground facilities
		87,233	263,000	263,000	70,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
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Program Description

This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.

Program Objectives

- Increase the number of signalized intersections connected to the Traffic Operations Center by 2% during FY19.

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)
Average days to repair traffic light	1.0	1.0	1.0	1.0
Average days to repair traffic sign	35	29	34	29

Comments: While above the fiscal year overall target, the average days to repair traffic signs is trending down compared to the end of FY17. As new field staff is hired, this positive trend should continue.

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	3,851,048	3,979,665	3,975,144	4,438,233	463,089
04	COUNTY LIQUID FUELS TAX	740,944	3,151,000	2,404,000	1,270,330	(1,133,670)
05	SPECIAL GASOLINE TAX	2,172,060	2,975,305	3,300,305	2,676,984	(623,321)
08	GRANTS	563,385	27,450,000	27,450,000	17,875,000	(9,575,000)
	Total	7,327,437	37,555,970	37,129,449	26,260,547	(10,868,902)

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 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	80	91	82	96	5
	Total Full Time	80	91	82	96	5

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
STREETS	12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	06
Fund	No.		
GENERAL	01		

Summary by Class

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	3,219,927	3,142,010	3,037,489	3,600,578	563,089
b)	Employee Benefits					
200	Purchase of Services	196,256	348,721	348,721	273,721	(75,000)
300	Materials and Supplies	428,745	442,492	442,492	442,492	
400	Equipment	6,120	46,442	146,442	121,442	(25,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,851,048	3,979,665	3,975,144	4,438,233	463,089

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	80	91	82	96	5
105	Full Time - Uniform					
	Total	80	91	82	96	5

Selected Associated Non-Tax Revenues by Type

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
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	TRAFFIC ENGINEERING, MAINT AND MANAGEMENT				06
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01 - ADMINISTRATION									
1	A398	Assistant Managing Director	90,250	1	1	1	1	\$90,250	
2	3C49	Chief Traffic Engineer	83,312 - 107,108				1	\$107,108	1
3	3C49	Chief Traffic & Street Lighting Engineer	83,312 - 107,108		1				(1)
4	1A04	Clerk 3	38,634 - 42,156	1					
5	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$82,082	
6	1A20	Executive Secretary	33,131 - 42,595		1	2	1	\$54,240	
7	6E16	Traffic Investigator 2	43,718-48,038			1			
8	5T81	Transportation Operations Director	112,000				1	\$112,000	1
		Subtotal - Administration		3	4	5	5	445,680	1
02 - ENGINEERING									
9	3B05	Civil Engineer 1	50,466 - 56,777	1					
10	3B06	Civil Engineer 2	54,983 - 61,866		1	1			(1)
11	3B71	Construction Engineer 1	62,578 - 80,457	2	2	2	2	\$162,764	
12	3A18	Construction Project Technician 2	47,390-52,234	2		1	1	\$53,459	1
13	3A19	Construction Project Technician 3	53,934-59,646		2	1	1	\$56,468	(1)
14	3B12	Electrical Engineer 2	54,983 - 61,866	1	1	1			(1)
15	3A30	Engineering Aide Trainee	34,021-36,916			3	3	\$102,062	3
16	3B74	Engineering Specialist	57,030 - 73,317	1	1	1	3	\$188,942	2
17	3B04	Graduate Civil Engineer	52,251 - 52,251		2		1	\$57,251	(1)
18	3B78	Project Design Engineer	74,798 - 84,152			1			
19	3C03	Streets Engineering Project Asst. Manager	76,487 - 98,337	1	1	1	1	\$104,762	
20	3B32	Traffic District Engineer (TOC)	62,578 - 80,457	3	3	3	3	\$253,646	
21	3B33	Traffic Engineer	71,597 - 92,059	2	2	2	1	\$92,059	(1)
22	6E15	Traffic Investigator 1	40,709-44,533	1	3		1	\$45,500	(2)
23	6E16	Traffic Investigator 2	43,718-48,038	6	6	5	6	\$292,932	
		Subtotal - Engineering		20	24	22	23	\$1,409,845	(1)
03 - TRAFFIC SIGNS									
24	7H05	Building Maintenance Mechanic	41,745 - 45,749		1		1	\$45,727	
25	1A04	Clerk 3	38,634 - 42,156	1	1		1	\$42,692	
26	7D11	Custodial Worker 1	31,468 - 33,772	1	1				(1)
27	7H45	Painting Group Leader (Sign Fabrication)	44,891 - 49,386	1	1	1	1	\$51,910	
28	7A03	Semiskilled Laborer	35,281-38,348	8	9	8	9	\$347,798	
29	7P21	Sign Fabricator	41,745 - 45,749	1	1	1	2	\$90,200	1
30	1F08	Stores Supervisor	40,709-44,533	1	1		1	\$40,716	
31	1F06	Stores Worker	36,332-39,539	2	2	1	2	\$79,539	
32	7A41	Street Crew Chief 2	42,674-46,830	2	3	2	3	\$146,943	
33	7A40	Street Repair Crew Chief 1	39,670 - 43,331	4	5	4	5	\$222,667	
34	7A42	Street Repair Supervisor	47,390 - 52,234	1	1	1	1	\$53,032	
35	7H01	Trades Helper	35,282 - 38,348	2	1	2	1	\$46,196	
36	6E15	Traffic Investigator 1	40,709-44,533			1			
37	7P25	Traffic Sign Supervisor	45,277 - 58,196	1	1	1	1	\$60,621	
		Subtotal - Traffic Signs		25	28	22	28	\$1,228,041	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT AND MANAGEMENT	No. 06
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		04-TRAFFIC SIGNALS AND SYSTEMS							
38	1A04	Clerk 3	38,634 - 42,156			1			
39	7K02	Electrician 2	42,674 - 46,830	3	3	2	2	\$98,487	(1)
40	7K68	Electronic Technician Group Leader	50,371 - 55,592	2	2	2	2	\$113,433	
41	7K64	Electronic Technician 2	47,390 - 52,234	6	6	8	16	\$883,229	10
42	7K63	Electronic Technician 1	42,674 - 46,830	9	16	3	12	\$687,819	(4)
43	7H02	Public Works Maintenance Trainee	34,021 - 36,916			6			
44	7A03	Semiskilled Laborer	35,281-38,348			1			
45	7H01	Trades Helper (Electrical)	35,282 - 38,348	8	4	6	4	\$197,234	
46	7K46	Traffic Signal Group Leader	44,891 - 49,396	1	1	1	1	\$51,410	
47	7K48	Traffic Signal Supervisor 1	41,652 - 53,556	2	2	2	2	\$114,962	
48	7K49	Traffic Signal Supervisor 2	49,321 - 63,412	1	1	1	1	\$66,087	
		Subtotal - Traffic Signals and Systems		32	35	33	40	\$2,212,661	5
		SUMMARY BY RESPONSIBILITY CENTER:							
		01 - ADMINISTRATION		3	4	5	5	\$445,680	1
		02 - ENGINEERING		20	24	22	23	\$1,409,845	(1)
		03 - TRAFFIC SIGNS		25	28	22	28	\$1,228,041	
		04 - TRAFFIC SIGNALS AND SYSTEMS		32	35	33	40	\$2,212,661	5
				80	91	82	96	\$5,296,227	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2019 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		80	91	82	96	\$5,296,227	5
		Less: Transfer To Special Gasoline Tax Fund (05)						(\$1,745,000)	
		Less: Transfer to Grants Revenue Fund (08)						(\$300,000)	
		Net Full Time						\$3,251,227	
		Temporary and Seasonal							
		Regular Overtime						\$365,000	
		Less: Grants Revenue Overtime						(\$75,000)	
		Net Overtime						\$290,000	
		Holiday Overtime						\$18,284	
		Shift Differential						\$1,000	
		Lump Sum Separation Payments						\$18,636	
Total Gross Requirements				80	91	82	96	3,579,147	5
Plus: Earned Increment								19,824	
Plus: Longevity								1,607	
Less: (Vacancy Allowance)									
Total Budget Request								3,600,578	

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 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,253		18,636			18,636		
2	Full Time - Civilian	80	2,622,593	91	2,692,569	82	96	3,260,658	568,089	5
3	Full Time - Uniform									
4	Bonus, Gross Adj.		107,928		12,000			12,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		455,410		295,000			290,000	(5,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		19,191		18,284			18,284		
9	Unused Uniform Leave									
10	Shift/Stress		1,245		1,000			1,000		
11	H&L, IOD, LT-Sick		10,307							
12										
Total		80	3,219,927	91	3,037,489	82	96	3,600,578	563,089	5

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.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)					
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,164				
305	Building & Construction	8,941	98,434	98,434	98,434	
306	Library Materials					
307	Chemicals & Gases	892				
308	Dry Goods, Notions & Wearing Apparel	14,449	14,301	14,301	14,301	
309	Cordage & Fibers					
310	Electrical & Communication	265,219	237,506	237,506	237,506	
311	General Equipment & Machinery	1,890				
312	Fire Fighting & Safety	7,038				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	56,067	25,025	25,025	25,025	
317	Hospital & Laboratory	6,881				
318	Janitorial, Laundry & Household	4,932	9,682	9,682	9,682	
320	Office Materials & Supplies	20,001	14,693	14,693	14,693	
322	Small Power Tools & Hand Tools	30,656				
323	Plumbing, AC & Space Heating	1,332				
324	Precision, Photographic & Artists	7,000				
325	Printing	959				
326	Recreational & Educational					
328	Vehicle Parts & Accessories	359				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	965				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		42,851	42,851	42,851	
	Total	428,745	442,492	442,492	442,492	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200	13,200	
411	General Equipment & Machinery		16,100	16,100	16,100	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		2,521	2,521	2,521	
423	Plumbing, AC & Space Heating	3,076				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	286	11,172	11,172	11,172	
428	Vehicles			100,000	75,000	(25,000)
430	Furniture & Furnishings	2,758	3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)		299	299	299	
	Total	6,120	46,442	146,442	121,442	(25,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MNGMT	No. 06
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 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	129,553	214,330	214,330	214,330	
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 appropriate, unit cost of service
250	Kimley-Horn and Associates	127,999				Signal Integration
250	U S Facilities, Inc	1,554	1,554	1,554	1,554	CM & S Triplex Building
250	PA One Call System		5,000	5,000	5,000	Underground Utiltiy Tracking
250	To be determined '18, '19		22,500	22,500	22,500	KITS Software Maintenance
250	To be determined '18, '19		75,000	75,000	75,000	Millenium Light, CSX Gate, SS Bridge
250	To be determined '18, '19		100,000	100,000	100,000	Fiber Optics
250	To be determined '18, '19		6,830	6,830	6,830	Training, Traffic Invest, Maint & Cons
250	To be determined '18, '19		3,446	3,446	3,446	Other Contractual Services
	Total Class 250's	129,553	214,330	214,330	214,330	

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MNGMT	No. 06
Fund GENERAL	No. 01		

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	Xerox, Site Rite, Interline, etc TBD '18, 19	31,398	95,223	95,223	20,223	Traffic Conduit Repairs
305	Osburn, Donato, etc TBD '18,19	8,941	98,434	98,434	98,434	Building & Construction
310	Graybar Electric Company, Inc.	696	696	696	696	Telecom
310	Colonial Elec, North Star Elec, Graybar, etc.	264,523	219,370	219,370	236,810	Electric & Communication
310	Various		17,440	17,440		Electric & Communication
316	Set Rite Corp., Fastenal, Independent Hardware	56,067	25,025	25,025	25,025	General Hardware
428	TBD FY'18, '19			100,000	75,000	Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund COUNTY LIQUID FUELS TAX	No. 04		

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					
b)	Employee Benefits					
200	Purchase of Services		3,151,000	2,154,000	1,270,330	(883,670)
300	Materials and Supplies	740,944		250,000		(250,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	740,944	3,151,000	2,404,000	1,270,330	(1,133,670)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

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					
State	740,944	3,151,000	2,404,000	1,270,330	(1,133,670)
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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	694,214		250,000		(250,000)
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					
322	Small Power Tools & Hand Tools	11,730				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	35,000				
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	740,944		250,000		(250,000)
Schedule 400 - Equipment						
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)

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2019 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MNGMT	No. 06
Fund COUNTY LIQUID FUELS TAX	No. 04		

Class (1)	Description (2)	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriation (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)		3,151,000	2,154,000	1,270,330	(883,670)
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 appropriate, unit cost of service
250	TBD' 18, '19		2,500,000	2,154,000	1,270,330	Projects TBD

71-53N

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MNGMT	No. 06
Fund COUNTY LIQUID FUELS TAX	No. 04		

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.
310	Graybar Electric	448,458		250,000		Electrical & Communication
310	Rumsey Electric	180,448				
310	Image Components, inc.	65,308				
	Total Class 310:	694,214				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund SPECIAL GASOLINE TAX	No. 05		

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	1,245,000	1,357,500	1,357,500	1,745,000	387,500
b)	Employee Benefits					
200	Purchase of Services	481,000	750,000	750,000	481,000	(269,000)
300	Materials and Supplies	441,060	857,805	857,805	440,984	(416,821)
400	Equipment			325,000		(325,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	2,172,060	2,975,305	3,300,305	2,676,984	(623,321)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

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					
State	2,172,060	2,975,305	3,300,305	2,676,984	(623,321)
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund SPECIAL GASOLINE TAX	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/16 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Transfer from the General Fund						\$1,745,000	
Total Gross Requirements								1,745,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,745,000	

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 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		1,245,000		1,357,500			1,745,000	387,500	
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										
Total			1,245,000		1,357,500			1,745,000	387,500	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund SPECIAL GASOLINE TAX	No. 05		

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 200 - Purchase of Services

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	481,000	750,000	750,000	481,000	(269,000)
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
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		481,000	750,000	750,000	481,000	(269,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	132,635	235,000	235,000	132,635	(102,365)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	276,275	460,000	460,000	276,275	(183,725)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	32,150	125,000	125,000	32,074	(92,926)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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)		37,805	37,805		(37,805)
	Total	441,060	857,805	857,805	440,984	(416,821)
Schedule 400 - Equipment						
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)			325,000		(325,000)
	Total			325,000		(325,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

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

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MNGMT	No. 06
Fund SPECIAL GASOLINE TAX	No. 05		

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.
220	PECO ENERGY COMPANY	481,000	750,000	750,000	481,000	Electric Current
305	OSBURN, GARDEN STATE, ETC. TBD '18, 19	132,635	235,000	235,000	132,635	Building & Construction
310	GRAYBAR ELECTRIC COMPANY INC.	154,329	175,000	175,000	150,000	Electric Supplies
310	IMAGE COMPONENTS INCORPORATED	30,295	150,000	150,000	32,000	Traffic Signals & Systems
310	RUMSEY ELECTRIC CO					Assembly Mast Arms
310	FLEMINGTON ALUMINUM, ETCTBD '18,19	91,651	135,000	135,000	94,275	Electrical Communication
	Total Class 310:	276,275	460,000	460,000	276,275	
316	GARDEN STATE TBD '18,19	32,150	125,000	125,000	32,074	General Hardware

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

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	34,984	424,000	424,000	375,000	(49,000)
b)	Employee Benefits		76,000	76,000		(76,000)
200	Purchase of Services	472,604	23,200,000	23,200,000	14,750,000	(8,450,000)
300	Materials and Supplies	55,797	2,550,000	2,550,000	1,550,000	(1,000,000)
400	Equipment		1,200,000	1,200,000	1,200,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	563,385	27,450,000	27,450,000	17,875,000	(9,575,000)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

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		400,000	400,000		(400,000)
State	563,385	27,050,000	27,050,000	17,875,000	(9,175,000)
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Safety and Operational Enforcements 2	TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	9/01/14 - 9/01/19	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		75,000	75,000	100,000	25,000
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		3,025,000	3,025,000	3,000,000	(25,000)
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment		200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,500,000	3,500,000	3,500,000	

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		3,500,000	3,500,000	3,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,500,000	3,500,000	3,500,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Intersection Modification Program - Phase 2 (ARLE 5)	G12601	120414
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	1/26/12-1/31/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

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		900,000	900,000	900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			900,000	900,000	900,000	

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		900,000	900,000	900,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			900,000	900,000	900,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title Modern Roundabouts (ARLE 5)	Grant Number G12603	Index Code 120560
<input checked="" type="checkbox"/> Federal	Award Period 1/15/2015 - 1/31/2018	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Design and construction of modern roundabouts at various locations throughout the City.

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		5,000	5,000		(5,000)
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		995,000	995,000	1,000,000	5,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	

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					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title LED Street Lights (ARLE 4)	Grant Number G12599	Index Code 120408
<input checked="" type="checkbox"/> Federal	Award Period 01/01/14 - 10/31/18	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.

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	34,984				
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		400,000	400,000	400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		34,984	400,000	400,000	400,000	

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					
200	State	34,984	400,000	400,000	400,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		34,984	400,000	400,000	400,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Fiber Optics Network Expansion (ARLE 5)	G12602	120416
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/15/2015 - 01/31/2018	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and installation of a citywide fiber optic network expansion.

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		50,000	50,000	50,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	50,000	50,000	

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		50,000	50,000	50,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000	50,000	50,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	LED Light Improvement	G12604	120411
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/16 - 04/30/19	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential 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		1,900,000	1,900,000	2,000,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,900,000	1,900,000	2,000,000	100,000

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		1,900,000	1,900,000	2,000,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,900,000	1,900,000	2,000,000	100,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Traffic Calming Measures (ARLE 4)	G12598	120403
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/14 - 04/30/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and installation of innovative traffic calming measures city-wide.

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		25,000	25,000	50,000	25,000
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		375,000	375,000		(375,000)
300	Materials and Supplies		100,000	100,000	100,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	150,000	(350,000)

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000	150,000	(350,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	150,000	(350,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Z Brick/Broad St Pedestrian Crossing Improvement (ARLE 4)	G12597	120401
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/14 - 10/31/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Upgrade pedestrian crossing on the Avenue of the Arts (S. Broad Street from Walnut to Chestnut).

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	54,783	1,500,000	1,500,000		(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		54,783	1,500,000	1,500,000		(1,500,000)

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	54,783	1,500,000	1,500,000		(1,500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		54,783	1,500,000	1,500,000		(1,500,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Traffic Calming Measures - Phase 2 (ARLE 5)	G12598	120407, 120418
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/14 - 01/31/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and installation of innovative traffic calming measures city-wide.

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		25,000	25,000		(25,000)
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	275,892	875,000	875,000	800,000	(75,000)
300	Materials and Supplies	55,797	100,000	100,000	100,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		331,689	1,000,000	1,000,000	900,000	(100,000)

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	331,689	1,000,000	1,000,000	900,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		331,689	1,000,000	1,000,000	900,000	(100,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. & MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	2012 CMAC Citywide Signal Retiming Grant	G12575	120412
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/16-6/30/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Analyze signal corridors and design new signal timings for more efficient traffic flow through the corridor.

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		400,000	400,000		(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			400,000	400,000		(400,000)

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		400,000	400,000		(400,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			400,000	400,000		(400,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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						

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN PROGRAM

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title Green Lite Go - Round 3	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 07/01/2015 - 12/31/2018	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Pennsylvania's Municipal Signal Partnership Program (Green Light-Go Program) is designed to improve safety and mobility by reducing congestion and improving efficiency of existing traffic signals on state highways.

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		114,000	114,000		(114,000)
100 b)	Employee Benefits - Total		76,000	76,000		(76,000)
	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		4,110,000	4,110,000		(4,110,000)
300	Materials and Supplies		500,000	500,000		(500,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,800,000	4,800,000		(4,800,000)

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					
200	State		4,800,000	4,800,000		(4,800,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			4,800,000	4,800,000		(4,800,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (5)	Fiscal 2019 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Chestnut/Walnut Fiber Optic (ARLE 6)	TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/2016 - 04/30/2019	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and installation of a the fiber optic network expansion along the Chestnut St & Walnut St corridor areas.

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		700,000	700,000	700,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			700,000	700,000	700,000	

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		700,000	700,000	700,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			700,000	700,000	700,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Low Cost Safety Phase 3 (ARLE 6)	G12596	120374
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/16 - 4/20/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

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		50,000	50,000	100,000	50,000
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	141,929	1,750,000	875,000	800,000	(75,000)
300	Materials and Supplies		200,000	100,000	100,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	141,929	2,000,000	1,025,000	1,000,000	(25,000)

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	141,929	2,000,000	1,025,000	1,000,000	(25,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	141,929	2,000,000	1,025,000	1,000,000	(25,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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					

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title Fiber Optics Network Expansion - Phase 2 (ARLE 6)	Grant Number NEW TBD	Index Code TBD
X Federal	Award Period 01/01/2016 - 04/30/2019	Type of Grant Reimbursement	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

Design and installation of a citywide fiber optic network expansion.

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		5,000	5,000	25,000	20,000
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		220,000	220,000	200,000	(20,000)
300	Materials and Supplies		50,000	50,000	50,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			275,000	275,000	275,000	

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					
200	State		275,000	275,000	275,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			275,000	275,000	275,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/17 (3)	Fiscal 2018 Budgeted Pos. (4)	Incr. Run 11/29/17 (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 FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	LED Street Lights Phase 2 (ARLE 6)	NEW TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/16 - 04/30/19	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential 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		25,000	25,000		(25,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	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		500,000	500,000		(500,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			525,000	525,000		(525,000)

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		525,000	525,000		(525,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			525,000	525,000		(525,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Signal Integration Phase 2 (ARLE 6)	TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/16 - 04/30/19	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Contracted services for pending PennDOT safety grant project to improve signal integration.

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		300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000	300,000	

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		300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	300,000	300,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Projects TBD (ARLE 7)	TBD	TBD
X	Award Period	Type of Grant	
	03/01/17 - 03/31/20	Reimbursement	
	Grant Objective		

Expected award of approximately \$3,700,000 projects submitted. (Refer to ARLE 7 Projects included.)

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		25,000			
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		2,675,000	2,675,000	1,130,000	(1,545,000)
300	Materials and Supplies		500,000	500,000	500,000	
400	Equipment		500,000	500,000	100,000	(400,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,700,000	3,675,000	1,730,000	(1,945,000)

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		3,700,000	3,675,000	1,730,000	(1,945,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,700,000	3,675,000	1,730,000	(1,945,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Projects TBD (ARLE 8)	NEW TBD	TBD
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/01/18 - 03/31/21	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Expected award of approximately \$5,000,000 projects to be submitted.

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		100,000	100,000		(100,000)
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		3,900,000	3,900,000	2,000,000	(1,900,000)
300	Materials and Supplies		500,000	500,000	500,000	
400	Equipment		500,000	500,000	500,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	5,000,000	3,000,000	(2,000,000)

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		5,000,000	5,000,000	3,000,000	(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	5,000,000	3,000,000	(2,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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						

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title Citywide Rapid Flash (ARLE 7)	Grant Number New TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 3/1/17 - 3/31/20	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
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				70,000	70,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					70,000	70,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State				70,000	70,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					70,000	70,000

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title Intersection Modifications - Phase 3 (ARLE 7)	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 3/1/17 - 3/31/20	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
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				600,000	600,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					600,000	600,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State				600,000	600,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					600,000	600,000

Summary of Positions

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

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Pedestrian Countdowns (ARLE 7)	TBD	TBD
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	3/1/17 - 3/31/20	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				100,000	100,000
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				400,000	400,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

Summary by Funding Source

Code	Category	Fiscal 2017 Actual Revenue (3)	Fiscal 2018 Original Budget (4)	Fiscal 2018 Estimated Revenue (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT	No. 06
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Fund GRANTS REVENUE	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Eakins Oval (ARLE 7)	TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	3/1/17 - 3/31/20	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Summary by Class						
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Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
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				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					300,000	300,000

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

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

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CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title Roosevelt Blvd. Pedestrian Study (ARLE 7)	Grant Number TBD	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 3/1/17 - 3/31/20	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Summary by Class

Class	Description	Fiscal 2017 Actual Obligations (3)	Fiscal 2018 Original Appropriations (4)	Fiscal 2018 Estimated Obligations (5)	Fiscal 2019 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)					
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				300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					300,000	300,000

Summary by Funding Source

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

Summary of Positions

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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT	No. 06
Fund GRANTS	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Historic Streets (ARLE 7)	TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	3/1/17 - 3/31/20	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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				200,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					200,000	200,000

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				200,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					200,000	200,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run PPE 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)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
STREETS	12	STREET LIGHTING MAINTENANCE & REPAIR		07		
Program Description						
<p>This program is responsible for Philadelphia's 100,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.</p>						
Program Objectives						
<ul style="list-style-type: none"> Convert 2,000 streetlights to LED lighting during FY19. 						
Performance Measures						
Description	Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target		
(1)	(2)	(3)	(4)	(5)		
Average response time for pole knockdowns and foundation repairs (15-day goal)	N/A	32	42	32		
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>						
Average response time for major street lighting repairs (30-day goal)	N/A	30	60	30		
<i>Comments: This is a new measure for FY18, so data is not available for FY17.</i>						
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	1,847,118	2,421,017	2,698,698	2,817,787	119,089
04	COUNTY LIQUID FUELS TAX	1,387,521	96,330	192,330	200,000	7,670
05	SPECIAL GASOLINE TAX	12,108,745	17,120,424	17,120,424	16,019,592	(1,100,832)
08	GRANTS				525,000	525,000
	Total	15,343,384	19,637,771	20,011,452	19,562,379	(449,073)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	20	22	22	29	7
	Total Full Time	20	22	22	29	7

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		01				
<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	1,084,652	1,228,231	1,160,912	1,700,001	539,089
b)	Employee Benefits					
200	Purchase of Services	329,502	612,411	612,411	612,411	
300	Materials and Supplies	417,899	579,640	579,640	454,640	(125,000)
400	Equipment	15,065	735	345,735	50,735	(295,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,847,118	2,421,017	2,698,698	2,817,787	119,089
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	22	22	29	7
105	Full Time - Uniform					
Total		20	22	22	29	7
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2016 Actual Revenues	Fiscal 2017 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 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
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program STREETS LIGHTING MAINTENANCE & REPAIR	No. 07
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01-GENERAL SUPPORT									
1	3B71	Construction Engineer 1	62,578 - 80,457	1	1	1	1	\$81,282	
2	3E03	City Planner 2	48,116 - 61,866				1	\$61,866	1
3	3C47	Assistant Chief Roadway Engineer	76,487 - 98,337				1	\$97,645	1
Subtotal - General Support				1	1	1	3	\$240,793	2
02-SYSTEM OPERATIONS									
4	3A18	Construction Project Technician 2	46,887 - 50,960	2	3	2	4	\$207,575	1
5	1A04	Clerk 3	38,634 - 42,156				1	\$42,156	1
6	7K63	Electronic Technician 1	42,674 - 46,830	9	12	3	12	\$548,256	
7	1F06	Stores Worker	36,332-39,539	1	1	1	1	\$38,575	
8	7K56	Street Lighting Crew Chief	44,891 - 49,386		1		1	\$48,806	
9	7K45	Public Works Elec. Tech	41,496 - 45,397			7			
10	7K58	Street Lighting Superintendent	51,871 - 66,683	1	1	1	1	\$68,708	
11	7K57	Street Lighting Supervisor	45,277 - 58,196	1	1	1	1	\$59,621	
12	7H01	Trades Helper (Electrical)	35,282 - 38,348	5	2	2			(2)
13	3A19	Construction Project Technician 3	53,934-59,646			1	1	\$58,816	1
14	3A17	Construction Project Technician 1	44,891-49,386			2			
15	7K64	Electronic Technician 2	47,390 - 52,234			1	4	\$200,588	4
Subtotal - Systems Operations				19	21	21	26	\$1,273,101	5
SUMMARY BY RESPONSIBILITY CENTER:									
01 - GENERAL SUPPORT				1	1	1	3	\$240,793	2
02 - SYSTEM OPERATIONS				19	21	21	26	\$1,273,101	5
				20	22	22	29	\$1,513,894	7

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. 07
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		20	22	22	29	\$1,513,894	7
		Temporary and Seasonal Gross Overtime						\$275,000	
		Less: Grants Revenue Overtime						(\$100,000)	
								\$175,000	
		Holiday Overtime						\$5,108	
		Shift Differential						\$489	
		Lump Sum Separation Payments						\$1,502	
		H&L, IOD, LT-Sick							
Total Gross Requirements				20	22	22	29	1,695,993	7
Plus: Earned Increment								3,686	
Plus: Longevity								322	
Less: (Vacancy Allowance)									
Total Budget Request								1,700,001	

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 11/29/17 (7)	Budgeted Positions (8)			Department Request (9)
1	Lump Sum				1,288			1,502	214	
2	Full Time - Civilian	20	897,324	22	984,883	22	29	1,517,542	532,659	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		167,796		169,356			175,000	5,644	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,939		4,644			5,108	464	
9	Unused Uniform Leave									
10	Shift/Stress		1,300		741			849	108	
11	H&L, IOD, LT-Sick		14,293							
12										
Total		20	1,084,652	22	1,160,912	22	29	1,700,001	539,089	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	52				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	350				
305	Building & Construction	1,987	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,210	575	846	575	(271)
309	Cordage & Fibers					
310	Electrical & Communication	382,966	559,363	559,363	434,363	(125,000)
311	General Equipment & Machinery	463				
312	Fire Fighting & Safety	10,236				
313	Food	160				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,770	8,000	8,000	8,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	663	1,593	1,593	1,593	
320	Office Materials & Supplies	2,322	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	6,907	4,265	3,994	4,265	271
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	2,000				
325	Printing	110	55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	2,703	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	417,899	579,640	579,640	454,640	(125,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	8,900				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	6,165				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			345,000	50,000	(295,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735	735	
	Total	15,065	735	345,735	50,735	(295,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. 07
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)		165,105	165,105	165,105	
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	To Be Determined '19		10,105	10,105	10,105	Alarm Systems Repairs & Maintenance
250	To Be Determined '19		5,000	5,000	5,000	Other Contractual Services
250	To Be Determined '19		75,000	75,000	75,000	Millenium Lighting
250	To Be Determined '19		75,000	75,000	75,000	Underground conduit repairs
	Total Class 250's		165,105	165,105	165,105	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
FISCAL 2019 OPERATING BUDGET							
Department STREETS			No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR			No. 07
Fund GENERAL			No. 01				
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	American Lighting and Signalization	318,000	54,300	128,915	128,915	Streets Lighting Maintenance	
260	Various	10,972	381,729	8,691	8,691	Repairs & Maintenance	
260	TBD '18, '19			298,423	298,423	Repairs & Maintenance	
	Total Class 260:	328,972	436,029	436,029	436,029		
310	Rumsey Electric Co.	63,487	2,626	2,626	2,626	Transformer	
310	Northeast Electrical	285,730	52,358	52,358	52,358	GE Luminaires	
310	Rumsey Electric Co., Colonial Electric, Billows, etc.	33,749	379,379	162,382	37,382	Electric Supplies	
310	TBD '18, '19			341,997	341,997	Electrical & Communication	
		382,966	434,363	559,363	434,363		
428	TBD FY'19			345,000	50,000	Vehicles	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program		No.		
STREETS	12	STREET LIGHTING MAINTENANCE & REPAIR		07		
Fund	No.					
COUNTY LIQUID FUELS TAX	04					
Summary by Class						
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	1,015,603	96,330	96,330		(96,330)
300	Materials and Supplies	371,918		96,000	200,000	104,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,387,521	96,330	192,330	200,000	7,670
Summary of Positions						
Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
Selected Associated Non-Tax Revenues by Type						
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	1,387,521	96,330	192,330	200,000	7,670	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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)
Schedule 300 - Materials & Supplies						
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	364,118		70,000	200,000	130,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety	7,800		26,000		(26,000)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
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	371,918		96,000	200,000	104,000
Schedule 400 - Equipment						
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					

**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

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

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. 07
Fund COUNTY LIQUID FUELS TAX	No. 04		

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.
220	Peco Energy	651,000				Electric Current
260	American Lighting & Signalization	364,603	96,330	96,330		Street Lighting Maintenance
310	Rumsey Electric	283,011		70,000	200,000	GE Luminaires
310	North Star Electrical	81,107				GE Luminaires
	Total Class 310:	364,118				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. 07
Fund SPECIAL GASOLINE TAX	No. 05		

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					
b)	Employee Benefits					
200	Purchase of Services	11,984,745	16,310,424	16,310,424	15,519,545	(790,879)
300	Materials and Supplies	124,000	810,000	810,000	500,047	(309,953)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,108,745	17,120,424	17,120,424	16,019,592	(1,100,832)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

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					
State	12,108,745	17,120,424	17,120,424	16,019,592	(1,100,832)
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2019 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2017 Estimated Obligations	Fiscal 2018 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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	11,150,000	14,530,424	14,530,424	14,530,424	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
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	834,745	1,780,000	1,780,000	989,121	(790,879)
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		11,984,745	16,310,424	16,310,424	15,519,545	(790,879)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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)
Schedule 300 - Materials & Supplies						
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	124,000	810,000	810,000	500,047	(309,953)
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					
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		124,000	810,000	810,000	500,047	(309,953)
Schedule 400 - Equipment						
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						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2019 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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.
220	Peco Energy	7,900,000	8,250,000	8,250,000	8,250,000	Electric Current
220	Talen Energy					Electric Current
220	Direct Energy	3,250,000	6,280,424	6,280,424	6,280,424	Electric Current
260	American Lighting & Signalization	834,745	1,780,000	1,780,000	989,121	Street Lighting Maintenance
310	Rumsey Electric	124,000	443,165	443,165	500,047	Electric and Communication
310	NorthStar Electric		366,835	366,835		Electric and Communication
	Total for Class 310:		810,000	810,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. 07
Fund GRANTS	No. 08		

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				100,000	100,000
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				425,000	425,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				525,000	525,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

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					
State				525,000	525,000
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE AND REPAIR	No. 07
Fund GRANTS REVENUE	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	LED Street Lights Phase 2 (ARLE 6)	NEW TBD	TBD
<input checked="" type="checkbox"/> State	Award Period 01/01/16 - 04/30/19	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Increase pedestrian safety with better lighting while promoting walkability in commercial and residential 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				100,000	100,000
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				425,000	425,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					525,000	525,000

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				525,000	525,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					525,000	525,000

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2019 OPERATING BUDGET						
Department	No.	Program			No.	
STREETS	12	ENGINEERING DESIGN AND CONSTRUCTION			08	
Program Description						
<p>This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.</p>						
Program Objectives						
<ul style="list-style-type: none"> Develop additional expertise and capacity of key in-house engineering staff by having 100% of identified employees (22 engineers in this program) complete a new comprehensive succession and development program in FY19. 						
Performance Measures						
Description		Fiscal 2017 Year-End	Fiscal 2018 Target	Fiscal 2018 Year-to-Date 12/31/17	Fiscal 2019 Target	
(1)		(2)	(3)	(4)	(5)	
Number of ongoing construction projects		20	15	20	15	
Number of ongoing designs		28	20	25	20	
Summary by Fund						
Fund No.	Fund	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)
01	GENERAL	3,305,592	3,373,724	3,679,244	4,220,679	541,435
04	COUNTY LIQUID FUELS TAX		125,000	125,000	1,125,000	1,000,000
08	GRANTS	66,326	244,000	244,000	160,000	(84,000)
	Total	3,371,918	3,742,724	4,048,244	5,505,679	1,457,435
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 12/14/16	Fiscal 2019 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	44	48	50	56	8
	Total Full Time	44	48	50	56	8

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. 08
Fund GENERAL	No. 01		

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	3,185,173	3,196,991	3,402,511	4,043,906	641,395
b)	Employee Benefits					
200	Purchase of Services	115,392	142,337	142,337	142,377	40
300	Materials and Supplies	5,027	17,274	17,274	17,274	
400	Equipment		17,122	117,122	17,122	(100,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,305,592	3,373,724	3,679,244	4,220,679	541,435

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	48	50	56	8
105	Full Time - Uniform					
	Total	44	48	50	56	8

Selected Associated Non-Tax Revenues by Type

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	602,460	630,000	630,000	630,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. 08
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		01-DEPUTY COMMISSIONER TRANS/ADMIN							
		A: Deputy Commissioner of Transportation							
1	2L01	Administrative Technician	33,277 - 42,793		1		1	\$42,793	
2	D250	Deputy Commissioner of Transportation	120,000	1	1	1	1	\$135,000	
3	7A01	Laborer	31,891 - 34,480	1		1			
		Subtotal - Transportation Executive Office		2	2	2	2	\$177,793	
		B: Administration							
4	2L09	Administrative Assistant	38,708 - 49,761	1	1		1	\$49,761	
5	3C13	Chief Engineer & Surveyor	95,669 - 123,002	1	1	1	1	\$123,002	
		Subtotal - Administration		2	2	1	2	\$172,763	
		Subtotal - Dep Comm Transp/Admin		4	4	3	4	\$350,556	
		02- ENGINEERING DESIGNS							
6	A398	Assistant Managing Director	81,000			1	1	\$81,000	1
7	3B05	Civil Engineer 1	50,466 - 56,777	2	2	1	1	\$58,777	(1)
8	3B06	Civil Engineer 2	54,983 - 61,866	2	3	2	1	\$61,866	(2)
9	1A04	Clerk 3	38,634 - 42,156			1			
10	3A03	Engineering Aide 3	41,633 - 45,688	1	1	1	1	\$48,655	
11	3B74	Engineering Specialist	57,030 - 73,317	3	4	4	7	\$552,860	3
12	3B81	Engineering Supervisor 1	62,578 - 80,457	1	2	2	3	\$252,821	1
13	3B82	Engineering Supervisor 2	71,597 - 92,059	1	1	1	1	\$94,084	
14	3B04	Graduate Civil Engineer	52,251 - 52,251	2		1			
15	1A11	Clerk Typist 1	30,043 - 32,081			1	1	\$31,924	1
16	W041	Senior Wage Compliance Officer	46,000			1			(1)
17	3C40	Streets Engineering Manager	83,812 - 107,108	1	1	1	1	\$108,333	
18	3C03	Streets Engineering Project Assistant Mgr	76,487 - 98,337			1	1	\$98,337	
		Subtotal - Engineering Designs		13	16	16	18	\$1,388,657	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. 08
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
03 - CONSTRUCTION									
19	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$52,981	
20	3B05	Civil Engineer 1	50,466 - 56,777		1				(1)
21	3B06	Civil Engineer 2	54,983 - 61,866		1				(1)
22	3B71	Construction Engineer 1	62,578 - 80,457	6	6	6	7	\$581,951	1
23	3B72	Construction Engineer 2	71,597 - 92,059	1	1	1	2	\$258,440	1
24	3A17	Construction Project Technician 1	44,891-49,386	1		3			
25	3A18	Construction Project Technician 2	47,390-52,234	9	10	9	11	\$650,600	1
26	3A19	Construction Project Technician 3	53,934-59,646	2	2	2	3	\$132,141	1
27	3A01	Engineering Aide 1	35,282 - 38,348	1	1	1	1	\$39,573	
28	3B74	Engineering Specialist	57,030 - 73,317	3	3	2	4	\$350,866	1
29	3A41	Highway Construction Inspector 1	40,709-44,533	1	1	1			(1)
30	3C40	Streets Engineering Manager	83,312 - 107,108	1	1	1	1	\$108,133	
31	3A30	Engineering Aide Trainee	34,021-36,916			2	2	\$71,011	2
32	2L01	Administrative Technician	33,277 - 42,793	1		1	1	\$45,418	1
33	W041	Senior Wage Compliance Officer	46,000			1	1	\$46,000	1
		Subtotal - Roadway Construction		27	28	31	34	\$2,337,114	6
SUMMARY BY RESPONSIBILITY CENTER:									
		01A - DEPUTY COMMISSIONER OF TRANP.		2	2	2	2	177,793	
		01B - SURVEY ADMINISTRATION		2	2	1	2	172,763	
		02 - ENGINEERING		13	16	16	18	1,388,657	2
		03 - CONSTRUCTION		27	28	31	34	2,337,114	6
		TOTAL		44	48	50	56	\$4,076,329	8

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. 08
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		44	48	50	56	\$4,076,329	8
		Less: County Liquid Fuels Tax (04)						(\$125,000)	
		Less: Grants Revenue Fund (08)						(\$160,000)	
		Net Full Time						\$3,791,329	
		Temporary and Seasonal						\$164,334	
		Regular Overtime						\$57,837	
		Holiday Overtime						\$7,672	
		Shift Differential							
		Lump Sum Separation Payments						\$11,800	
		H&L, IOD, LT-Sick							
Total Gross Requirements				44	48	50	56	4,032,972	8
Plus: Earned Increment								8,878	
Plus: Longevity								2,056	
Less: (Vacancy Allowance)									
Total Budget Request								4,043,906	

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 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		728		3,664			11,800	8,136	
2	Full Time - Civilian	44	2,825,219	48	3,169,701	50	56	3,786,263	616,562	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		126,368					16,000	16,000	
5	PT, Temp/Seas, Bd, SCG		164,987		164,334			164,334		
6	Overtime - Civilian		61,876		57,837			57,837		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		5,861		6,975			7,672	697	
9	Unused Uniform Leave									
10	Shift/Stress		134							
11	H&L, IOD, LT-Sick									
12										
Total		44	3,185,173	48	3,402,511	50	56	4,043,906	641,395	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,500	1,500	1,500	
305	Building & Construction	457	1,384	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,600	1,600	1,600	
309	Cordage & Fibers					
310	Electrical & Communication		429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		812	812	812	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	305				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,505	6,274	6,274	6,274	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	550	3,643	3,643	3,643	
325	Printing	210	1,360	1,360	1,360	
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)		271	271	271	
Total		5,027	17,274	17,274	17,274	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			100,000		(100,000)
430	Furniture & Furnishings		10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total			17,122	117,122	17,122	(100,000)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
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)	69,441	92,397	92,397	92,397	
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	AECOM Techinccal	4,486				Consultant
250	Urban Engineers	31,880				General Engineering Services
250	Econsult Solutions Inc.	32,000				Advertising
250	Gerald Thomas Clark	1,075				On-call TED Services
250	Synergies Technologies		10,000	10,000	10,000	AutoCad Training
250	Baker		36,000	36,000	36,000	Consultant
250	Gannett Flemming		36,000	36,000	36,000	Consultant
250	TBD '19		10,397	10,397	10,397	Bridge Inspection
	Total Class 250's	69,441	92,397	92,397	92,397	

71-53N

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. 08
Fund COUNTY LIQUID FUELS TAX	No. 04		

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		125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services				1,000,000	1,000,000
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		125,000	125,000	1,125,000	1,000,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

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					
State		125,000	125,000	1,125,000	1,000,000
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department STREETS			No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION				No. 08		
Fund COUNTY LIQUID FUELS TAX			No. 04							
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from the General Fund						\$125,000		
Total Gross Requirements								125,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								125,000		
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 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian				125,000			125,000		
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										
Total					125,000			125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
Fund COUNTY LIQUID FUELS TAX		No. 04				
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)				1,000,000	1,000,000
290	Payments for Care of Individuals					0
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	TBD '19				1,000,000	Bridge Reconstruction & Improvements

71-53N

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. 08
Fund GRANTS	No. 08		

Summary by Class

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	66,326	164,000	164,000	160,000	(4,000)
b)	Employee Benefits					
200	Purchase of Services		80,000	80,000		(80,000)
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	66,326	244,000	244,000	160,000	(84,000)

Summary of Positions

Code	Category	Actual Positions 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2017 Actual Revenues	Fiscal 2018 Original Budget	Fiscal 2017 Estimate	Fiscal 2018 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local					
Federal	66,326	244,000	244,000	160,000	(84,000)
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. 08
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X Federal	Supportive Regional Hwy Plan for DVRPC	G12646	120466
State	Award Period	Type of Grant	
Other Govt.	07/01/16-06/30/17	Reimbursement	
Local (Non-Govt.)	Grant Objective		

Support regional highway planning efforts

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	66,326	164,000	164,000	160,000	(4,000)
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		80,000	80,000		(80,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		66,326	244,000	244,000	160,000	(84,000)

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	66,326	244,000	244,000	160,000	(84,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		66,326	244,000	244,000	160,000	(84,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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)

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2019 OPERATING BUDGET	

Department STREETS	No. 12	Program CITY STREET PLANS AND SURVEYING	No. 09
Fund GENERAL	No. 01		

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	3,290,744	3,698,622	3,689,818	4,643,454	953,636
b)	Employee Benefits					
200	Purchase of Services	28,340	16,388	9,749	9,749	
300	Materials and Supplies	28,323	31,709	31,709	31,709	
400	Equipment	26,902	52,176	52,176	52,176	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,374,309	3,798,895	3,783,452	4,737,088	953,636

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run 11/29/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	60	65	62	84	19
105	Full Time - Uniform					
Total		60	65	62	84	19

Selected Associated Non-Tax Revenues by Type

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	816,779	1,644,000	879,000	1,644,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS			No. 12	Program CITY STREET PLANS AND SURVEYING			No. 09		
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01 - CITY PLANS & SURVEYING									
1	A398	Assistant Managing Director	110,000	1	1	1	1	\$110,000	
2	3F15	Assistant Surveyor & Regulator	51,871 - 66,683	5	6	4	6	\$372,124	
3	3F22	City Plans Officer	67,091 - 86,256	1	1	1	1	\$87,881	
4	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$40,634	
5	3A01	Engineering Aide 1	35,282 - 38,348	8	4	13	4	\$137,684	
6	3A02	Engineering Aide 2	38,634 - 42,156	12	8	11	17	\$808,448	9
7	3A03	Engineering Aide 3	42,674 - 46,830	2	9	2	12	\$537,840	3
8	3A11	Engineering Technician 1	43,718 - 48,038		2		2	\$85,304	
9	3A13	Engineering Plans Design Supervisor	49,321 - 63,412	1	1	1	1	\$65,037	
10	3F20	Streets Plans Designer 1	42,420 - 54,311	2	2	2	3	\$165,583	1
11	3F04	Surveyor 1	39,205 - 50,400	13	15	12	21	\$993,606	6
12	3F05	Surveyor 2	43,296 - 55,668	9	10	9	10	\$556,733	
13	3F16	Surveyor & Regulator	62,578 - 80,457	1	5	4	5	\$389,906	
14	3F06	Surveyor 3	49,321 - 63,412	4		1			
Subtotal - Districts and City Plans				60	65	62	84	\$4,350,780	19
<u>SUMMARY BY RESPONSIBILITY CENTER:</u>									
01 - CITY PLANS & SURVEYING				60	65	62	84	4,350,780	19
				60	65	62	84	4,350,780	19

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department STREETS	No. 12	Program CITY STREET PLANS AND SURVEYING	No. 09
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/17 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		60	65	62	84	\$4,350,780	19
		Temporary and Seasonal						\$163,412	
		Regular Overtime						\$100,000	
		Holiday Overtime						\$578	
		Lump Sum Separation Payments						\$11,800	
Total Gross Requirements				60	65	62	84	4,626,570	19
Plus: Earned Increment								13,112	
Plus: Longevity								3,772	
Less: (Vacancy Allowance)									
Total Budget Request								4,643,454	

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 6/30/16 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/29/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		11,028		4,612			11,800	7,188	
2	Full Time - Civilian	60	3,080,098	65	3,446,563	62	84	4,341,664	895,101	19
3	Full Time - Uniform									
4	Bonus, Gross Adj.		67,311					26,000	26,000	
5	PT, Temp/Seas, Bd, SCG		79,841		138,903			163,412	24,509	
6	Overtime - Civilian		50,676		99,215			100,000	785	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		328		525			578	53	
9	Unused Uniform Leave									
10	Shift/Stress		4							
11	H&L, IOD, LT-Sick		1,457							
12										
Total		60	3,290,744	65	3,689,818	62	84	4,643,454	953,636	19

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2019 OPERATING BUDGET		MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM				
Department STREETS		No. 12	Program CITY STREET PLANS AND SURVEYING		No. 09	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		6,306	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,000	400	400	400	
309	Cordage & Fibers					
310	Electrical & Communication	201				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	725	4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,068	2,066	2,066	2,066	
320	Office Materials & Supplies	4,483	7,669	7,669	7,669	
322	Small Power Tools & Hand Tools	668				
323	Plumbing, AC & Space Heating	20				
324	Precision, Photographic & Artists	18,158	10,929	10,929	10,929	
325	Printing		340	340	340	
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		28,323	31,709	31,709	31,709	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	19,602	51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	7,300				
499	Other Equipment (not otherwise classified)					
Total		26,902	52,176	52,176	52,176	

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department STREETS		No. 12	Program CITY STREET PLANS AND SURVEYING		No. 09	
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)	13,890				
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	First Line Locksmith	1,688				Locksmith Services
	Total Class 250	1,688				
251	Athenaeum of Philadelphia	7,702				RDIC Cruise Scanning Service City Scanning Services
251	Metasource	4,500				
	Total Class 251	12,202				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program CITY STREET PLANS AND SURVEYING		No. 09	
Fund GENERAL		No. 01				
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.
424	Tiger Supplies Inc.	19,602				
424	Precision & Photographic Equipment Electronic Distance Measuring Equipment		51,158	51,158	51,158	Photographic Devices

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. 10
Fund GENERAL	No. 01		

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	3,151,964	3,334,709	3,382,024	3,753,486	371,462
b)	Employee Benefits					
200	Purchase of Services	1,204,003	1,703,772	1,510,411	1,310,411	(200,000)
300	Materials and Supplies	36,755	55,862	55,862	55,862	
400	Equipment	7,503	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,400,225	5,133,923	4,987,877	5,159,339	171,462

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/17 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/26/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	53	60	52	62	2
105	Full Time - Uniform					
Total		53	60	52	62	2

Selected Associated Non-Tax Revenues by Type

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					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
STREETS	12	GENERAL ADMINISTRATIVE SUPPORT	10
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 11/29/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01-DEPUTY COMMISSIONER OF ADMIN									
1	D250	Deputy Commissioner - Administration	110,000	1	1	1	1	\$110,000	
		Subtotal - Deputy Commissioner of Administration		1	1	1	1	\$110,000	
02 - GENERAL SUPPORT ADMINISTRATION									
A: Commissioner's Office									
2	1A04	Clerk 3	38,634 - 42,156	1	2		1	\$43,352	(1)
3	E695	Executive Assistant	56,000	1		1	1	\$56,000	1
4	A398	Assistant Managing Director	36,000-79,600	1	1	1	2	\$139,629	1
5	D250	Deputy Commissioner	120,000	1	1	1	1	\$120,000	
6	A050	Streets Commissioner	150,000	1	1	1	1	\$150,000	
		Subtotal - Commissioner's Office		5	5	4	6	\$508,981	1
B: Public Affairs									
7	2L08	Administrative Services Supervisor/Asst	38,708 - 49,761	1	1				(1)
8	A398	Assistant Managing Director	80,000			1	1	\$50,000	1
9	1A03	Clerk 2	32,688 - 35,342		2				(2)
10	2J08	Departmental Public Relations Supervisor	54,941-70,622	1	1				(1)
11	S623	Streets Public Affairs Director	85,000			1	1	\$85,000	1
12	2J03	Public Relations Specialist 2	54,941 - 70,622		1				(1)
13	1A37	Service Representative	35,282 - 38,348		2		1	\$39,238	(1)
		Subtotal - Public Affairs		2	7	2	3	\$174,238	(4)
		Subtotal - Administration		7	12	6	9	\$683,219	(3)
03 - ADMINISTRATIVE SERVICES									
A: Planning and Analysis									
14	2L32	Administrative Specialist 2 (Non-Confidential)	48,118 - 61,866	1	1	1	1	\$63,691	
15	2L10	Administrative Assistant - Non-Confidential	37,764 - 48,548	1		1			
16	2L01	Administrative Technician	33,277-42,793		1	1	1	\$42,793	
17	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	\$42,753	
18	1A12	Clerk Typist 2 (Mail Room)	32,688 - 35,342	1	1	1	1	\$35,342	
19	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	\$81,082	
		Subtotal - Administration & Analysis		5	5	6	5	\$265,661	
B: Fiscal									
20	1A04	Clerk 3	38,634 - 42,156	1	2	1	2	\$84,309	
21	2A06	Accountant	40,637 - 52,251	3	3	4	4	\$306,918	1
22	1B10	Account Clerk	35,274-38,387	3	2	3	3	\$160,247	1
23	2L17	Administrative Specialist 2 (Confidential)	49,321-63,412	1	2	1	1	\$63,414	(1)
24	2L17	Administrative Specialist 2 (Non-Confidential)	48,116 - 61,866	1			1	\$61,866	1
25	2C06	Budget Officer 2	62,578-80,457	1	1	1	1	\$80,457	
26	2A270	Cost Accountant	54,941-70,622	1	1	1	1	\$70,622	
27	2A19	Departmental Accounting Systems Specialist	48,116 - 61,866				1	\$55,608	1
28	2A33	Fiscal Officer	71,597-92,059	1	1	1	1	\$93,884	
		Subtotal - Fiscal		12	12	12	15	\$977,325	3
		Subtotal - Administrative Services		17	17	18	20	\$1,242,986	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	GENERAL ADMINISTRATIVE SUPPORT				10
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2017 Actual Pos. 6/30/17	Fiscal 2018 Budgeted Positions	Increment Run 11/29/17	Fiscal 2019 Budgeted Positions	Annual Salary 7/1/18	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
04 - HUMAN RESOURCES									
A: Personnel									
29	2L08	Administrative Services Supervisor/Assistant	38,708 - 49,761	2	1	2	1	\$51,586	
30	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	\$65,237	
31	2L01	Administrative Technician	33,277 - 42,793		1	1	1	\$42,793	
32	1A04	Clerk 3	38,634 - 42,156	2	2	1	2	\$85,906	
33	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	\$36,305	
34	2H13	Departmental Human Resources Manager 3	71,597 - 92,059	1	1	1	1	\$93,884	
35	2H58	Senior Departmental Human Resources Associate	54,941 - 70,622	1	1	1	1	\$72,447	
36	2H90	Human Resources Professional	35,099 - 63,412	2	2	2	2	\$133,464	
Subtotal - Personnel				10	10	10	10	\$581,622	
B: Payroll / Sick Control									
37	1A04	Clerk 3	38,634 - 42,156	4	2	2	2	\$85,906	
38	1B25	Departmental Payroll Clerk	35,446 - 39,539	3	4	3	4	\$169,844	
39	1B27	Departmental Payroll Supervisor	41,745 - 45,749		1	1	1	\$44,924	
40	5C40	Clean Block Officer	38,634 - 42,156	1		1	1	\$42,953	1
41	1B28	Payroll & Investigations Supervisor	43,296-55,668	1	1	1	1	\$57,493	
Subtotal - Payroll / Sick Control				9	8	8	9	\$401,120	1
C: Safety & Training									
42	2L08	Administrative Services Supervisor/Assistant	38,708 - 49,761			1	1	\$51,586	1
43	2L17	Administrative Specialist 2 (Confidential)	49,321 - 63,412	1	1	1	1	\$65,237	
44	2L04	Administrative Technical Trainee	34,244-44,026		1		2	\$91,702	1
45	1A12	Clerk Typist 2	32,688 - 35,342	2	2	1	2	\$68,960	
46	7C60	Equipment Operations Specialist	46,085 - 50,736		2				(2)
47	2H90	Human Resources Professional	35,099 - 63,412	2	2	2	2	\$136,525	
48	4J60	Industrial Hygienist	58,456 - 75,151		1	1	1	\$75,151	
49	2H31	Instructor	43,718 - 48,038	1			2	\$93,732	2
50	2H78	Occupational Safety Administrator 2	62,578-80,457	1	1	1	1	\$80,457	
51	7C33	Training Center Supervisor	47,231- 60,752	1	1	1	1	\$62,750	
52	2H32	Training and Development Officer	53,601 - 68,901	1	1	1	1	\$70,726	
Subtotal - Safety and Training				9	12	9	13	\$796,826	1
Subtotal - Human Resources				28	30	27	32	\$1,779,568	2
SUMMARY BY RESPONSIBILITY CENTER:									
01 - DEPUTY COMMISSIONER OF ADMINISTRATION				1	1	1	1	\$110,000	
02 - GENERAL SUPPORT ADMINISTRATION				7	12	6	9	\$683,219	(3)
03 - ADMINISTRATIVE SERVICES				17	17	18	20	\$1,242,986	3
04 - HUMAN RESOURCES				28	30	27	32	\$1,779,568	2
				53	60	52	62	\$3,815,773	2

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CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS			No. 12	Program GENERAL ADMINISTRATIVE SUPPORT				No. 10	
GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	2018 Budgeted Positions (6)	Fiscal Increment Run -PPE 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		53	60	52	62	\$3,815,773	2
		Temporary and Seasonal						\$133,721	
		Regular Overtime						\$62,000	
		Holiday Overtime						\$1,237	
		Shift Differential						\$1,267	
		Lump Sum Separation Payments						\$5,404	
Total Gross Requirements				53	60	52	62	4,019,402	
Plus: Earned Increment								20,821	
Plus: Longevity								2,403	
Less: (Vacancy Allowance)								(289,140)	
Total Budget Request								3,753,486	

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 -PPE 11/26/17 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		23,934		4,935			5,404	469	
2	Full Time - Civilian	53	2,937,511	60	3,175,973	52	62	3,544,857	368,884	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.							5,000	5,000	
5	PT, Temp/Seas, Bd, SCG		102,992		113,556			133,721	20,165	
6	Overtime - Civilian		86,536		85,120			62,000	(23,120)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		991		1,289			1,237	(52)	
9	Unused Uniform Leave									
10	Shift/Stress				1,151			1,267	116	
11	H&L, IOD, LT-Sick									
12										
Total		53	3,151,964	60	3,382,024	52	62	3,753,486	371,462	2

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2019 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT		10	
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)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,647	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	149				
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety					
313	Food	635	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		190	190	190	
320	Office Materials & Supplies	18,910	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,398	15,000	15,000	15,000	
325	Printing	8,016	8,019	8,019	8,019	
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		36,755	55,862	55,862	55,862	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	393	372	372	372	
428	Vehicles					
430	Furniture & Furnishings	7,110	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
Total		7,503	34,580	34,580	34,580	

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**CITY OF PHILADELPHIA
FISCAL 2019 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

Department STREETS		No. 12	Program GENERAL ADMINISTRATIVE SERVICES		No. 10	
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)	#REF!	1,629,259	1,429,259	1,229,259	(200,000)
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	Kimberly A. Ferguson/Others TBD '18, '19		67,921	60,721	67,921	Admin/Technical Skills Develop
250	The Nyman Group (Marilyn Nyman Assoc)	20,000	35,000	35,000	35,000	Leadership Training
250	Levlane Advertising	1,000,000	1,450,000	1,217,560	1,050,000	Future Track
250	Drug Scan	22,091	34,620	34,620	34,620	Personnel Drug Test Substance
250	Mutual Press Clippings	3,309	11,718	11,718	11,718	Newspaper Clipping Services
250	Everbridge		10,000	10,000	10,000	Communications Notification Serv
250	Superior Moving & Storage			28,440		Furniture Moving Services
250	Next Step Associates, Inc	18,000	15,000		15,000	Leadership Training
250	Sterling Infosystems	2,525	5,000	5,000	5,000	Employee new-hire background
250	Johnson Mirimiran & Thompson, Aecom Tech	49,740				On Call Services
250	Duffield Associates			19,000		Environmental Engineering
250	Online Consulting, Inc.			7,200		IT Training
250	Various vendors	15,320				Petty cash/direct pymnts
	Total Class 250's	1,130,985	1,629,259	1,429,259	1,229,259	
251	Various Vendor	928				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2019 OPERATING BUDGET	PROGRAM SUMMARY
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Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. 10
Fund GRANTS	No. 08		

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					
b)	Employee Benefits					
200	Purchase of Services		20,000			
300	Materials and Supplies					
400	Equipment		5,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			25,000			

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 or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

Selected Associated Non-Tax Revenues by Type

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		25,000			(25,000)
State					
Other Governments					
Other Funds					

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2019 OPERATING BUDGET	WITHIN PROGRAM

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. 10
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	RegionWide Transportation GIS Project	G12645	Various
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	7/1/16-6/30/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To create a GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.

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		20,000			
300	Materials and Supplies					
400	Equipment		5,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		25,000			

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		25,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		25,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/17	Fiscal 2018 Budgeted Pos.	Incr. Run 11/29/17	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					

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