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DEPARTMENTAL SUMMARY BY FUND

Department Streets Class Description (4) 01 (2) (3) (4) 01 General 100 Employee Compensation Personal Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 00 Fuels Tax (CLFT) 100 b) Employee Compensation Personal Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 701 500 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 701 100 Employee Benefits 904 Equipment 500 500 Contributions, etc. 800 Payments to Other Funds 701 500 Purchase of Services 300 Materials and Supplies 600	Fiscal 2022 Actual Obligations (5) 99,660,073 60,421,966 3,344,446 10,784,867 15,527,943	Fiscal 2023 Original Appropriation (6) 122,676,329 73,115,231 6,577,551	Fiscal 2023 Estimated Obligations (7) 122,494,102	Fiscal 2024 Proposed Budget (8)	No. 12 Increase or (Decrease) (9)
No. (1) Fund (2) Class (3) Description (4) 01 (2) 100 Employee Compensation Personal Services 04 00 Equipment 500 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 701 100 Employee Benefits 200 Materials and Supplies Employee Benefits 200 Purchase of Services Son 300 Materials and Supplies Equipment 500 Contributions, etc. Payments to Other Funds 400 Equipment Contributions, etc. Payments to Other Funds 500 Payments to Other Funds Total Total 05 100 Employee Compensation Personal Services 300 Materials and Supplies Employee Benefits Purchase of Services 300 Materials and Supplies Employee Benefits Purchase of Services 300 Materials and Supplies Employee Benef	Actual Obligations (5) 99,660,073 60,421,966 3,344,446 10,784,867 15,527,943	Original Appropriation (6) 122,676,329 73,115,231	Estimated Obligations (7)	Proposed Budget	Increase or (Decrease)
(1) (2) (3) (4) 01 General 100 Employee Compensation Personal Services 300 Materials and Supplies Equipment 200 Purchase of Services 300 300 Materials and Supplies 400 Equipment 500 Contributions, etc. Payments to Other Funds Total 04 100 Employee Compensation Personal Services Parchase of Services 300 Materials and Supplies Equipment Soc 200 Purchase of Services Soc Materials and Supplies 400 Equipment Contributions, etc. 800 Payments to Other Funds 500 Contributions, etc. 800 Payments of Services Materials and Supplies 400 Equipment Soc Soc Soc Soc 500 Contributions, etc. 800 Payments to Other Funds Total 05 Interials and Supplies Equipment Soc Soc Soc 100 Employee Compensation <	Actual Obligations (5) 99,660,073 60,421,966 3,344,446 10,784,867 15,527,943	Original Appropriation (6) 122,676,329 73,115,231	Estimated Obligations (7)	Proposed Budget	or (Decrease)
(1) (2) (3) (4) 01 General 100 Employee Compensation Personal Services 300 Materials and Supplies Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 201 Total 04 100 Fuels Tax (CLFT) 100 8 Equipment 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 701 100 Employee Compensation 9 Personal Services Employee Benefits 200 Purchase of Services 300 300 Materials and Supplies Employee Senvices 300 Materials and Supplies Employee Benefits 200 Purchase of Services 300 300 Materials and Supplies	Obligations (5) 99,660,073 60,421,966 3,344,446 10,784,867 15,527,943	Appropriation (6) 122,676,329 73,115,231	Obligations (7)	Budget	(Decrease)
(1) (2) (3) (4) 01 General 100 Employee Compensation Personal Services 300 Materials and Supplies 200 400 Equipment 500 500 Contributions, etc. 200 601 Contributions, etc. 200 701 100 Employee Compensation Personal Services 704 100 Employee Benefits 704 100 Employee Benefits 700 Purchase of Services 300 701 200 Purchase of Services 700 Equipment 500 701 200 Purchase of Services 700 Equipment 500 701 100 Employee Compensation 702 Payments to Other Funds 704 705 I00 Employee Compensation 705 Payments to Other Funds 704 705 I00 Employee Compensation 706 Payments to Other Funds 704 708<	(5) 99,660,073 60,421,966 3,344,446 10,784,867 15,527,943	(6) 122,676,329 73,115,231	(7)	-	· · · ·
01 100 Employee Compensation Personal Services 01 00 Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 90 Payments to Other Funds Total 100 County Liquid 100 Fuels Tax (CLFT) 100 100 Employee Compensation Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 701 100 Employee Benefits 200 Purchase of Services Services 300 Materials and Supplies Employee Benefits 200 Purchase of Services Son 300 Materials and Supplies Employee Benefits 200 Purchase of Services Son 300 Materials and Supplies	99,660,073 60,421,966 3,344,446 10,784,867 15,527,943	122,676,329 73,115,231		(8)	(0)
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b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 401 Total 04 Total 04 Total 04 Total 05 Tax (CLFT) 05 Tax (SGT) 05 Special Gasoline Tax (SGT) 100 Employee Compensation 500 Contributions, etc. 800 Payments to Other Funds 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 100 Employee Benefits 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 100 Employee Benefits 100 Employee Ben	60,421,966 3,344,446 10,784,867 15,527,943	73,115,231	122,494,102		
200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds04100Employee CompensationPersonal ServicesEmployee Benefits200Purchase of Services300Materials and Supplies200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds501100Employee Compensation502Imployee Compensation503100Employee Benefits704100Employee Compensation505100Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds200Purchase of Services300Materials and Supplies201100Employee Compensation703100Employee Compensation800Payments to Other Funds201100Employee Benefits202100Purchase of Services300Materials and Supplies203100Employee Benefits204200Purchase of Services300Materials and Supplies2012020Purchase of Services300Materials and Supplies203200Purchase of Services300Materials an	3,344,446 10,784,867 15,527,943			83,872,605	(38,621,497)
300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds04100Employee CompensationCounty Liquida)Personal Services500Contributions, etc.200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds500Contributions, etc.800Payments to Other Funds501500502100503Employee Compensation71100504Contributions, etc.805Payments to Other Funds506Contributions, etc.807Payments to Other Funds508Contributions, etc.800Payments to Other Funds500Contributions, etc.800Payments to Other Funds501Contributions, etc.800Payments to Other Funds501Contributions, etc.802Payments to Other Funds503Materials and Supplies404Equipment505Contributions, etc.800Payments to Other Funds501Contributions, etc.802Payments to Other Funds503Materials and Supplies404Equipment505Contributions, etc.800Payments to Other Funds501Employee Benefits502Contr	3,344,446 10,784,867 15,527,943				
400 Equipment 500 Contributions, etc. 800 9ayments to Other Funds 04 100 Employee Compensation Fuels Tax (CLFT) b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 600 Payments to Other Funds 500 Contributions, etc. 800 Payments of Services 900 Bayments to Other Funds 75 100 Employee Compensation 9 Personal Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 80 Payments to Other Funds 6 100 Employee Compensation	10,784,867 15,527,943	6,577,551	71,310,231	58,746,890	(12,563,341)
500 800Contributions, etc. Payments to Other Funds04100Employee Compensation Personal Services100Employee Benefits101Employee Benefits102Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds705100Employee Compensation Personal Services705100Employee Compensation Personal Services705100Employee Compensation Personal Services705100Employee Compensation Personal Services706100Employee Benefits707200Purchase of Services708100Employee Compensation Personal Services709100Employee Compensation Personal Services701100Employee Benefits702100Employee Benefits703100Employee Compensation Personal Services704100Employee Compensation Personal Services708100Employee Compensation Personal Services709100Employee Compensation Personal Services700100Employee Compensation Personal Services701100Employee Compensation Personal Services700100Employee Compens	15,527,943		6,490,567	2,076,191	(4,414,376)
800Payments to Other Funds04100Employee CompensationCounty Liquida)Personal ServicesFuels Tax (CLFT)b)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds701Total05100Employee Benefits705100Employee Compensation705100Employee Benefits706200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds708100Employee Compensation9Personal Services90Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds2011001100Employee Compensation9Personal Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds2011001100Employee Benefits202Purchase of Services303Materials and Supplies400Equipment500Contributions, e		15,417,430	23,399,981	9,363,763	(14,036,218)
O4Total04100Employee CompensationCounty Liquida)Personal Services200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds501Contributions, etc.800Payments to Other Funds501Total051005pecial Gasolinea)7ax (SGT)100800Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds201Purchase of Services302Materials and Supplies403Equipment504Contributions, etc.805Payments to Other Funds708100Grants1008Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds7100181001810019Personal Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds7100182009Purchase of Services300Materials and Supplies400Equipment <td></td> <td>53,171</td> <td>53,171</td> <td>53,171</td> <td></td>		53,171	53,171	53,171	
04100Employee Compensation Personal ServicesCounty Liquid Fuels Tax (CLFT)a)Personal Services200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds7otalTotal05100Employee Benefits7ax (SGT)100Employee Compensation Personal Services7ax (SGT)100Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds7otalTotal7otal10081006Employee Compensation Personal Services81009Eurohase of Services91009Personal Services91009Personal Services91009Personal Services91009Personal Services91009Personal Services91009Personal Services91009Personal Services91009Personal Services91009Personal Services91009Pe	189,739,295	217,839,712	223,748,052	154,112,620	(69,635,432)
County Liquid Fuels Tax (CLFT)a)Personal Services Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds05100Special Gasoline Tax (SGT)10081007Employee Compensation Personal Services91009Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds7Total081006rants10081009Personal Services9Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds7Total100Employee Compensation9Personal Services90Payments to Other Funds100Employee Compensation9Personal Services90Payments to Other Funds100Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.<	169,739,295	217,039,712	223,740,032	154,112,020	(09,035,432)
Fuels Tax (CLFT) b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 701 Total 05 100 Employee Compensation 7ax (SGT) 100 Employee Benefits 200 Purchase of Services 300 300 Materials and Supplies 400 200 Purchase of Services 300 300 Materials and Supplies 400 400 Equipment 500 500 Contributions, etc. 800 800 Payments to Other Funds 704 708 100 Employee Compensation 9 Personal Services 80 90 Purchase of Services 300 90 Purchase of Services 300 90 Purchase of Services 300 90 Payments to Other Funds 704					
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300Materials and Supplies Equipment 500Equipment 500Contributions, etc. 800Payments to Other Funds05100Employee Compensation Personal ServicesPersonal Services300Materials and SuppliesPurchase of Services300Materials and Supplies400Equipment 500500Contributions, etc. 800Payments to Other Funds08100Employee Compensation Personal ServicesPersonal Services08100Employee Compensation Personal ServicesPersonal Services08100Employee Compensation Personal ServicesPersonal Services08100Employee Compensation Personal ServicesPersonal Services08100Employee BenefitsPersonal Services09100Employee BenefitsPersonal Services100Personal ServicesSonPersonal Services100Personal ServicesPersonal ServicesPersonal Services100Employee CompensationPersonal Services100Employee CompensationPersonal Services100Employee SenefitsPersonal Services100Employee SenefitsPersonal Services100Employee SenefitsPersonal Services100Employee SenefitsPersonal Services100Employee SenefitsPersonal Services100Employee SenefitsPersonal Services100Employee CompensationPersonal Services100Employee Compensati	4,420,511	6,720,330	9,065,815	6,720,330	(2,345,485)
400Equipment Contributions, etc. 800Payments to Other Funds05100Employee Compensation Personal Services100Special Gasoline Tax (SGT)100Employee Benefits 200Purchase of Services 300200Purchase of Services 300300Materials and Supplies 400Equipment 500500Contributions, etc. 800800Payments to Other Funds08100Employee Compensation Personal Services10008100Employee Compensation 9 ayments to Other Funds10008100Employee Compensation Personal Services10008100Employee Compensation Personal Services100100Employee Benefits 200Purchase of Services 300100100Employee Compensation Payments to Other Funds1001100Employee Compensation Payments to Other Funds1001100Employee Compensation Payments to Other Funds1001110Employee Compensation Personal Services1001110Employee Compensation Personal Services1001110Employee Compensation1001110Employee Compensation1001111100Employee Compensation1111100Employee Compensation1111100Employee Compensation1111100Employee Compensation1111100Employee Compensation	1,304,865	400,000	1,100,000	400,000	(2,343,483)
500 800Contributions, etc. Payments to Other Funds05100Employee Compensation Personal ServicesTax (SGT)0)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds08100Grants10080Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds610081009Employee Compensation9Personal Services909Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds100Employee Compensation9Payments to Other Funds100Employee Senefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds100Employee Compensation9Payments to Other Funds100Envices100Payments to Other Funds100Employee Compensation	1,004,000	400,000	1,100,000	400,000	(100,000)
800Payments to Other FundsTotal05100Employee CompensationSpecial Gasolinea)Personal ServicesTax (SGT)b)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds08100Employee Compensation08100Employee Compensation08100Employee Compensation08200Purchase of Servicesb)Employee Compensation6200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds1BD100Employee CompensationTransportationa)Personal Servicesb)Employee Compensationa)Personal Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds100Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds100Employee Compensation					
05 100 Employee Compensation Special Gasoline a) Personal Services Tax (SGT) b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 08 100 Employee Compensation 09 Purchase of Services 300 300 Materials and Supplies 400 200 Purchase of Services 300 300 Raterials and Supplies 400 200 Payments to Other Funds 100 Transportation a) Personal Services b) Employee Benefits 200 200 Purchase of Ser	13,551	18,670	18,670	18,670	
Special Gasoline Tax (SGT)a)Personal Services Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds08100Employee Compensation9100Employee Benefits08100Employee Benefits08100Employee Compensation99Personal Services080Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds7Total7100Employee Compensation7100Employee Compensation800Payments to Other Funds7100Employee Compensation800Payments to Other Funds7100Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.300Materials and Supplies400Equipment500Contributions, etc.300Payments to Other Funds100Employee Compensation	8,449,184	10,873,000	13,918,485	10,873,000	(3,045,485)
Tax (SGT)b)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other FundsTotal08100Employee Compensationa)Personal Servicesb)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other FundsTBD100Employee CompensationTransportationa)Personal Servicesb)Employee Compensationa)Personal Servicesb)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds500Contributions, etc.800Payments to Other Funds100Employee Compensation					
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300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds08100Employee Compensationa)Personal Servicesb)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds100Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds100Employee Compensationa)Personal Servicesb)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds100Employee Compensation					
400Equipment Contributions, etc. 800Payments to Other Funds08100Employee Compensation Personal Services b)Personal Services080Purchase of Services080Purchase of Services099Purchase of Services009Purchase of Services009Purchase of Services009Purchase of Services009Purchase of Services009Purchase of Services009Payments to Other Funds100Employee Compensation100Personal Services009Purchase of Services009Purchase of Services010Purchase of Services0209Purchase of Services030Materials and Supplies400Equipment500Contributions, etc.300Materials and Supplies400Equipment500Contributions, etc.300Payments to Other Funds100Employee Compensation	15,020,760	16,689,495	16,464,154	16,689,495	225,341
500 800Contributions, etc. Payments to Other Funds08100Employee Compensation Personal Services08100Employee Benefits090Personal Services090Purchase of Services000Purchase of Services000Requipment000Contributions, etc.000Payments to Other Funds00100Employee Compensation00100Employee Benefits000Payments to Other Funds00100Employee Compensation00100Employee Benefits00200Purchase of Services00300Materials and Supplies100Equipment100Equipment100Contributions, etc.100Payments to Other Funds100Employee Compensation100Employee Compensation	4,540,350	5,462,714	6,338,055	5,462,714	(875,341)
800 Payments to Other Funds 08 100 Employee Compensation 08 100 Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds TBD 100 Employee Compensation 1 100 Employee Compensation a) Personal Services 50 b) Employee Compensation 6 1 100 Employee Benefits 200 Purchase of Services 6 300 Materials and Supplies 400 200 Purchase of Services 300 300 Materials and Supplies 400 200 Purchase of Services 300 300 Materials and Supplies 400 400 Equipment 500 500 Contributions, etc. 800 800 Payments to Other Funds 100	1,494,648	6,423,508	5,773,508	6,423,508	650,000
Total 08 100 Employee Compensation 08 100 Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total	20,000	20,000	20,000	20,000	
08 100 Employee Compensation 08 100 Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total Total 100 Employee Benefits 200 Purchase of Services 800 Payments to Other Funds Total 0 Transportation 100 Employee Benefits 200 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 500 Contributions, etc. 800 Payments to Other Funds Total Total 100 Employee Compensation	30,000 31,596,506	30,000 39,900,000	30,000 39,900,000	30,000 39,900,000	
Grantsa)Personal Servicesb)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other FundsTotalTBD100Employee Compensationa)Personal Servicesb)Employee Benefits200Purchase of Services300Materials and Supplies400Equipment500Contributions, etc.800Payments to Other Funds500Contributions, etc.800Payments to Other Funds100Employee Compensation	31,330,300	39,900,000	39,900,000	39,900,000	
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Transportation 100 Employee Compensation Personal Services b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 100 Employee Compensation	582,268	1,090,000	1,090,000	1 025 450	(EA EAA)
200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total TBD 100 Transportation a) Personal Services b) Bemployee Benefits 200 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 500 Contributions, etc. 800 Payments to Other Funds Total Total	302,200	1,090,000	1,090,000	1,035,456	(54,544)
300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total TBD 100 Transportation a) Personal Services b) Employee Benefits 200 Purchase of Services 300 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 500 Contributions, etc. 800 Payments to Other Funds 100 Employee Compensation	6,637,980	54,720,500	54,720,500	64,035,390	9,314,890
400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total Total TBD 100 Employee Compensation a) Personal Services b) b) Employee Benefits 200 200 Purchase of Services 300 300 Materials and Supplies 400 400 Equipment 500 500 Contributions, etc. 800 9ayments to Other Funds Total Total	232,658	1,080,000	1,080,000	2,649,535	1,569,535
500 Contributions, etc. 800 Payments to Other Funds Total Total TBD 100 Employee Compensation a) Personal Services b) b) Employee Benefits 200 200 Purchase of Services 300 300 Materials and Supplies 400 400 Equipment 500 500 Contributions, etc. 800 9ayments to Other Funds Total 100 Employee Compensation	126,271	357,000	357,000	526,000	169,000
Total TBD 100 Employee Compensation Transportation 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 100					
TBD 100 Employee Compensation Transportation 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 100					
Transportation 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	7,579,177	57,247,500	57,247,500	68,246,381	10,998,881
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation					
200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation				50,455,160	50,455,160
300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation					
400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation				13,990,739	13,990,739
500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation				5,139,826	5,139,826
800 Payments to Other Funds Total 100 Employee Compensation				4,484,697	4,484,697
Total Total 100 Employee Compensation					
100 Employee Compensation	 			74,070,422	74,070,422
	Ļ			17,010,422	14,010,422
a) Personal Services	110 460 040	100 704 040	100 640 005	460 204 504	44 770 440
	113,463,346	138,794,612	138,612,385	150,391,504	11,779,119
b) Employee Benefits Departmental 200 Purchase of Services	86,501,217	151,245,556	151,560,700	160,182,844	8,622,144
Total 300 Materials and Supplies	9,422,319	13,520,265	15,008,622	15,728,266	719,644
All Funds 400 Equipment	12,405,786	22,197,938	29,530,489	20,797,968	(8,732,521)
500 Contributions, etc.	15,527,943	53,171	53,171	53,171	(0,102,021)
800 Payments to Other Funds	,	48,670	48,670	48,670	
Total	43,551	325,860,212	334,814,037	347,202,423	12,388,386

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2024 OPERATING BUD	GEI		A	LL FUND	5	
Department Streets						No. 12
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
					-	
General Fund (01)						
BIL Implementation (+115 pos.)	3,078,022	(208,000)	(1,680,014)			1,190,00
Citywide Street Cleaning (+58 pos.)	2,495,221	(200,000)	6,322			2,501,54
Additional Illegal Dumping Crew (+9 pos.)	447,072		108,836			555,90
Moving ADA In-House	41,012		(565,678)			(565,67
Commercial Clean Corridors Prg Support (+1 pos.)	49,904		(303,070)			49,90
	49,904 280,594					
School Crossing Guards Program (Wage Increases)			(075 000)			280,59
Outdoor Dining (+9 pos.)	18,442		(275,000)			(256,55
Project Management Resource Support (+9 pos.)	133,206					133,20
DC33/DC47/Nonrep/Exempt Wage Increases and	3,687,307					3,687,30
Other Negotiated Increases						
Inflation Increase		442,010	1,326,030			1,768,04
Realignment of Short Dumping		1,500,000	(1,500,000)			
School Crossing Guards Car Rentals		(95,000)	95,000			
Reductions to Disposal (Class 205-Prgms 01 & 02)		(211,612)				(211,61
Transfer Public Traffic Safety Enforcement Program	1,643,895		149,000			1,792,89
from MDO (+28 pos.)						
Transfer to Transportation Fund	(50,455,160)	(13,990,739)	(9,624,523)			(74,070,42
Total General Fund (01)	(38,621,497)	(12,563,341)	(11,960,027)			(63,144,86
County Liquid Fuels Tax (04)						
Net change in CLFT Funding		(2,345,485)	(700,000)			(3,045,48
Total County Liquid Fuels Tax Fund (04)		(2,345,485)	(700,000)			(3,045,48
Special Gas Tax (05)						
Transfer of funds within SGT.		225,341	(225,341)			
Total Special Gas Tax Fund (05)		225,341	(225,341)			
Grants Revenue (08)						
Net Changes in Grant Funding	(54,544)	9,314,890	1,738,535			10,998,88
Total Grants Revenue (08)	(54,544)	9,314,890	1,738,535			10,998,88
Transportation (TBD)						
Transfer from General Fund	50,455,160	13,990,739	9,624,523			74,070,42
Total Transportation Fund (TBD)	50,455,160	13,990,739	9,624,523			74,070,42
Total All Funds	11,779,119	8,622,144	(1,522,310)			18,878,95
71-53C (Program Based Budgeting Version)						

DEPARTMENTAL SUMMARY PERSONAL SERVICES

No. Department Streets 12 Fiscal 2022 Fiscal 2023 Fiscal 2024 Increase Increase Line Actual Actual Budgeted Estimated Increment Budgeted Proposed (Decrease) (Decrease) No. Category Positions Obligations Positions Obligations Run -PPE Positions Budget in Pos. in Requirements 6/30/22 11/27/22 (Col. 8 less 5) (Col. 9 less 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)A. Summary by Object Classification - All Funds 596,624 820,519 748,406 (72,113) 1 Lump Sum 92,357,120 Full Time 2,072 2,379 105,872,904 2.020 2,475 121,323,183 96 15,450,279 2 64,044 (1,894 72,000 73,894 3 Bonus, Gross Adj PT, Temp/Seas, Bd , SCG 657,748 12,648,993 13,657,018 1,008,025 4 5 18,328,318 17,906,017 13,200,761 (4,705,256 Overtime 6 Holiday Overtime 7 Shift/Stress 10,487 27,790 39,433 11,643 1,449,002 1,338,056 1,350,703 12,647 8 H&L, IOD, LT-Sick 9 113,463,344 138,612,385 2,020 2,475 150,391,504 96 11,779,119 2,072 2,379 Total B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress H&L, IOD, LT-Sick 8 9 Total C. Summary by Object Classification - General Fund 596,624 820,519 458,109 (362,410) Lump Sum 1 2,071 79,140,385 2,378 89,754,621 2,019 1,666 70,531,254 (712)(19,223,367 2 Full Time 64,044 (1,894 6,000 7,894 3 Bonus, Gross Adj PT, Temp/Seas, Bd, SCG 1,326,000 657,748 12,648,993 (11,322,993) 4 17,741,780 17,906,017 10,282,424 (7,623,593 5 Overtime 6 Holiday Overtime 10,487 27,790 30,398 2,608 7 Shift/Stress H&L, IOD, LT-Sick 1,449,002 1,338,056 1,238,420 (99,636) 8 9 2,071 2,378 (38,621,497 99.660.071 122.494.102 2,019 1,666 83.872.605 (712)Total D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj PT, Temp/Seas, Bd , SCG 4 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress 7 8 H&L, IOD, LT-Sick 9 Total

	CITY OF PHILADELPHIA								
	BUDGET OFFICE		PERFORMANCE MEASURES						
FI	SCAL 2024 OPERATING BUDGET								
Department	No.		Program			No.			
Streets	12	2	Solid Waste Collection	on & Disposal		01			
	F	Program	n Description						
,	his program is responsible for residential and co	onn ner Ci	ai sonu waste cone	cilon and disposal,	along with Street Ch	earning.			
		Progra	n Objectives						
FURTHER	EXPANSION OF CITYWIDE MECHANICAL ST			AM: The departme	nt's citywide curb-t	o-curb			
greatly expa -ILLEGAL E throughout throughout	conditions in city areas. The Department plans to and the number of neighborhoods serviced, while DUMPING CREWS: The Department is strategic the City. Additional resources will be added to ex- the City to collect illegally dumped litter quickly, I COLLECTIONS EFFICIENCY: The Department of d enhance the optimal deployment and utilization	e also ad ally incre xpand ill before d will seek	chieving economies easing anti-littering egal dumping colle umping areas becc to achieve a 95 pe	s of scale. efforts to curtail the ctions. Crews will b ome unsightly. ercent on-time trash	e incidence of illega e deployed in multi	l dumping ple locations			
	Pe	erforma	nce Measures						
	Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)			
On-time col	lection (by 3 PM): trash		79.3%	96.0%	85.0%	95.0%			
Comments:									
Comments:				1					
<u>Comments:</u>									
Comments:									
Comments:				1	1				
Comments:									
71-53EZ (Prog	ram Based Budgeting Version)								

PROGRAM SUMMARY - ALL FUNDS

F	ISCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Streets		12	Solid Waste Collec	tion and Disposal		1201
010010			ary by Fund	and Biopoour		1201
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	112,756,839	121,187,777	122,181,232	123,416,313	1,235,081
05	Special Gasoline Tax	2,733,130	2,972,488	5,972,488	2,972,488	(3,000,000)
08	Grants Revenue	12,614	27,000	27,000	4,026,000	3,999,000
	Total	115,502,583	124,187,265	128,180,720	130,414,801	2,234,081
	S	מ ummary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,156	1,205	1,119	1,252	47
	Total Full Time	1,156	1,205	1,119	1,252	47
	S	ummary of Non-				1
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,771,098	21,250,000	22,145,000	22,145,000	
08	Grants Revenue	12,614	27,000	27,000	4,026,000	3,999,000
	Total	21,783,712	21,277,000	22,172,000	26,171,000	3,999,000
		Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Modernization of Sanitation Facilities	11,454,000	3,990,000		4,890,333	
	Total	11,454,000	3,990,000		4,890,333	
		Selected Associ		1		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	18,825,222	20,600,704	20,722,951	23,030,183	2,307,232
Finance	Employee Benefits - Uniform					
	Total	18,825,222	20,600,704	20,722,951	23,030,183	2,307,232

	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Streets	i	12	Solid Waste Collect	tion and Disposal		1201	
Fund		No.					
Genera	al	01					
			nary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	54,371,724	59,159,181	60,158,634	61,464,813	1,306,179	
b)	Employee Benefits						
200	Purchase of Services	48,647,750	51,197,737	49,691,737	50,797,737	1,106,000	
300	Materials and Supplies	1,315,340	1,464,063	1,464,063	1,778,129	314,066	
400	Equipment	8,373,854	9,318,625	10,818,627	9,327,463	(1,491,164)	
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	112,756,839	121,187,777	122,181,232	123,416,313	1,235,081	
			ary of Positions	, - , -	-, -,	,,	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1,156	1,205	1,119	1,252	47	
105	Full Time - Uniform						
	Total	1,156	1,205	1,119	1,252	47	
	Sel	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)		(5)	(6)	
				(4)		(0)	
· · · ·	on-Governmental)	21,771,098	21,250,000	22,145,000	22,145,000		
Federal							
State							
Other Go	vernments						
Other Fu	nds of the City						
	Total	21,771,098	21,250,000	22,145,000	22,145,000		
4 E2E /D	rogram Based Budgeting Version)	_1,1,000	1,200,000	,110,000	,110,000		

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET BY PROGRAM									
Departr Stree				No. 12	Program Solid Wast	e Collection &	Disposal		No. 1201
Fund				No.			. 5.50000		1201
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - Deputy Commissioner of Sanitation							
1	D250	Deputy Commissioner - Sanitation	135,000	1	1	1	1	135,000	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	135,000	
		02A - Sanitation Cleaning							
2	5C43	Clean Block Administrator	54,876 - 70,534	1	1	1	1	68,314	
3	5C40	Clean Block Officer	44,352 - 48,394	9	13	9	15	777,780	2
4	1A04	Clerk 3	44,352 - 48,394	2	2	3	2	85,912	_
5	1A03	Office Clerk 2	37,526 - 40,572	1	4	-	4	145,380	
6		Equipment Operator 1	41,709 - 45,392	6	17	6	17	686,732	
7		Equipment Operator 2	45,540 - 49,745	14	118	13	137	6,042,659	19
8		Heavy Equipment Operator 1	47,922 - 52,519	4	13	3	17	789,038	4
9		Heavy Equipment Operator 2	50,189 - 55,148	4	9	3	9	437,481	
10	7A01	Laborer	37,526 - 40,572	143	140	133	149	5,415,405	9
11	7A03	Semiskilled Laborer	40,504 - 44,023		24		24	78,458	
12	7A41	Streets Crew Chief 2	48,990 - 53,761	8	25	7	29	1,375,992	4
13	7A26	Waste Collection District Supervisor	59,778 - 76,854	4	4	2	4	231,584	
		Subtotal - Sanitation Cleaning		196	370	180	408	16,134,735	38
		02B - Sanitation Collections							
14	1A02	Office Clerk	34,489 - 36,829	6		3			
15	1A03	Office Clerk 2	37,526 - 40,572	9	14	10	14	508,830	
16	5C40	Clean Block Officer	44,352 - 48,394	6		6			
17	7C11	Equipment Operator 1	41,709 - 45,392	22	27	21	22	888,712	(5)
18	7C12	Equipment Operator 2	45,540 - 49,745	8	2	7	2	88,214	
19	7C13	Heavy Equipment Operator 1	47,922 - 52,519	117	114	126	119	6,053,054	5
20	7C14	Heavy Equipment Operator 2	50,189 - 55,148	3	2	3	2	97,218	
21		Laborer	37,526 - 40,572	694	541	657	541	22,194,155	
22	7A41	Streets Crew Chief 2	48,990 - 53,761	24	24	21	24	1,138,752	
23	7A26	Waste Collection District Supervisor	59,778 - 76,854	10	14	15	14	810,544	
24	3B20	Graduate Mechanical Engineer	49,252 - 63,328			1			
		Subtotal - Sanitation Collections		899	738	870	738	31,779,479	
		02C - ILLEGAL DUMPING CREW							
25	7C13	Heavy Equipment Operator 1	47,922 - 52,519		10		11	773,138	1
26	7C14	Heavy Equipment Operator 2	50,189 - 55,148				2	97,218	2
27	7A41	Streets Crew Chief 2	48,990 - 53,761		2		5	291,001	3
28	7A01	Laborer	37,526 - 40,572		4		7	395,512	
		Subtotal - Illegal Dumping Crew			16		25	1,556,869	9
71-531	Brogra	m Based Budgeting Version)							

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM						
Departr	nent			No.	Program				No.
Stre	ets			12	Solid Wast	e Collection 8	Disposal		1201
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
29	7510	03 - Disposal Bridge Crane Operator	47,922 - 52,519	1	2	1	2	101,732	
29 30		Clerk 3	44,352 - 48,394	1	2	1	2	42,956	
30 31		Heavy Equipment Operator 1	44,332 - 48,394 47,922 - 52,519	1	1	3	1	42,950	
31		Heavy Equipment Operator 1 Heavy Equipment Operator 2	50,189 - 55,148	5	11	6	11	587,532	
33	7C14 7A01	Laborer	37,526 - 40,572	2	5	3	5	181,725	
33 34	7A01 7A03	Semiskilled Laborer	40,504 - 44,023	2	2	2	2	78,458	
34 35	7A03 7A41	Street Crew Chief 2	48,990 - 53,761	2	1	2	2	47,448	
35 36		Waste Collection District Supervisor	48,990 - 53,761 59,778 - 76,854		1	5 1	1	47,440 57,896	
30	7720	Subtotal - Disposal	39,110 - 10,034	11	23	20	23	1,097,747	
								1,001,141	
		04 - Construction and Facilities Management							
37	7H30	Brick Mason	51,525 - 56,695	1	1	1	1	49,913	
38	7H06	Building Maintenance Group Leader	57,826 - 63,820	3	3	4	4	224,024	1
39	7H05	Building Maintenance Mechanic	48,990 - 53,761	2	3	2	3	142,344	
40	7H62	Building Maintenance Superintendent 1	62,868 - 80,819			1			
41	7H63	Building Maintenance Superintendent 2	66,588 - 85,594		1		1	64,024	
42	7H11	Carpenter 1	47,922 - 52,519		1		1	50,866	
43	7H01	Trades Helper	40,504 - 44,023			1			
44	1A04	Clerk 3	44,352 - 48,394	1	1	1	2	85,912	1
45	1A03	Office Clerk 2	37,526 - 40,572		1				(1
46	7K02	Electrician 2	51,535 - 56,695	1	2	1	2	99,826	
47	7J01	HVAC Mechanic 1	46,734 - 51,124	1					
48	7J02	HVAC Mechanic 2	54,404 - 59,965		1		1	52,309	
49	7A01	Laborer	37,526 - 40,572	4	5	1	3	113,484	(2
50	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124			1			
51	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	3	3	4	4	192,276	1
52	7H22	Plumbing and Heating Maintenance Worker	52,692 - 58,077		1		1	51,033	
53	7H51	Roofer	47,922 - 52,519	1	1	1	1	46,414	
54	1F08	Stores Supervisor	46,734 - 51,124	1	2	1	2	89,868	
55		Stores Worker	41,709 - 45,392	2	3	2	3	120,306	
	Sub	total - Construction and Facilities Management		20	29	21	29	1,382,599	
53 54	7H51 1F08 1F06	Roofer Stores Supervisor Stores Worker		47,922 - 52,519 46,734 - 51,124 41,709 - 45,392	47,922 - 52,519146,734 - 51,124141,709 - 45,3922	47,922 - 52,5191146,734 - 51,1241241,709 - 45,39223	47,922 - 52,51911146,734 - 51,12412141,709 - 45,392232	47,922 - 52,519111146,734 - 51,124121241,709 - 45,3922323	47,922 - 52,51911146,41446,734 - 51,124121289,86841,709 - 45,3922323120,306
		m Based Budgeting Version)							

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM						
Departr	ment			No.	Program				No.	
Stre	ets			12	Solid Wast	e Collection a	nd Disposal		1201	
Fund				No.						
Gen	eral			01						
	1			Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		05 - SANITATION ADMINISTRATION								
56	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	74,435		
57	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1		1	3	217,860	3	
58	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1	3	1			(3	
59	2L01	Administrative Technician	40,333 - 51,866	1	1	1	2	100,466	1	
60	A398	Assistant Managing Director 2	109,272	1	1	1	1	109,272		
61	A398	Assistant Managing Director	41,065		1		1	41,065		
62	1A04	Clerk 3	44,352 - 48,394	3	3	3	3	140,613		
63	1A03	Office Clerk 2	37,526 - 40,572	5	3	5	3	109,035		
64	3E04	City Planner 3	64,965 - 83,508		1		1	62,920		
65	5E25	Drug Prevention Coordinator	53,537 - 68,813	1	1	1	1	51,852		
66	3B74	Engineering Specialist	69,120 - 88,861	2	2	2	2	152,128		
67		Engineering Supervisor 1	75,843 - 97,514	1		1				
68	3B82	Engineering Supervisor 2	86,775 - 111,577		1		1	84,044		
69		Executive Assistant	75,843 - 97,514	1	1	1	1	94,445		
70	5H04	Correctional Officer (B)	49,927 - 59,171		1				(1)	
71	7A01	Laborer	37,526 - 40,572	2		1				
72		Sanitation Collections Assistant Admin.	86,775 - 111,577	5	5	5	5	540,325		
73		Sanitation Operations Administrator	96,664 - 124,279		1	1	1	119,492		
74	2F65	Sanitation Program Administrator	86,775 - 111,577	1	1	1	1	108,065		
75	1A37	Service Representative	40,504 - 44,023		1		1	39,229		
76	7A26	Waste Collection District Supervisor	59,778 - 76,854	3		1				
		Subtotal - Sanitation Administration		29	28	27	28	2,045,246		
		Summary by Program:								
		01 - Deputy Commissioner of Sanitation		1	1	1	1	135,000		
		02A - Sanitation Cleaning		196	370	180	408	16,134,735	38	
		02B - Sanitation Collections		899	738	870	738	31,779,479		
		02C - Illegal Dumping Crew			16		25	1,556,869	9	
		03 - Disposal		11	23	20	23	1,097,747		
		04 - Construction and Facilities Management		20	29	21	29	1,382,599		
		05 - Sanitation Administration		29	28	27	28	2,045,246		
			Total	1,156	1,205	1,119	1,252	54,131,675	47	
74 621	(D	m Based Budgeting Version)		-	-		-		-	

		CITY OF PHIL BUDGET C FISCAL 2024 OPER		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				IS			
Departr	nent				No.	o. Program					No.
Stre	ets				12	Solid Wast	te Collection	and Dispos	al		1201
Fund					No.						
Gen	eral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9		Total Full Time Less: Special Gas Tax Fund (05) Net Full Time Overtime Temporary and Seasonal H&L, IOD, LT-Sick Lump Sum Shift Differential Bonuses Exempt Wage Increase				1,156	1,205	1,119	1,252	54,131,675 (2,962,488) 51,169,187 8,205,781 1,326,000 1,078,134 342,970 16,214 2,000 11,378	47
Total G	ross Red	quirements				1,156	1,205	1,119	1,252	62,151,664	47
rotur o	1000 1101	Plus: Earned Increment				1,100	1,200	1,110	1,202	341,253	
		Plus: Longevity								20,703	
		Less: (Vacancy Allowance)								(1,048,807)	
			Total B	udget Request						61,464,813	
					ary of Personal	Services					
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			256,094		343,532			342,970	(562)	
		ne - Civilian	1,156	41,274,331	1,205	45,435,105	1,119	1,252	50,493,714	5,058,609	47
		ne - Uniform									
		Gross Adj.		3,995		(1,586)			2,000	3,586	
		np/Seas, Bd, SCG		514,532		1,076,630			1,326,000	249,370	
6		ne - Civilian		11,313,370		12,223,890			8,205,781	(4,018,109)	
7		ne - Uniform									
8	-	Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress		6,845		14,877			16,214	1,337	
11	H&L, IC	DD, LT-Sick		1,002,557		1,066,186			1,078,134	11,948	
12											
		Total m Based Budgeting Version)	1,156	54,371,724	1,205	60,158,634	1,119	1,252	61,464,813	1,306,179	47

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING B	SUDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Stree	ets	12	Solid Waste Collect	tion and Disposal		1201			
Fund		No.		and Biopeda		1201			
Gene	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3) Schedule 200 - H	(4) Purchase of Serv	(5)	(6)	(7)			
201	Cleaning & Laundering	6,317	12,000	12,000	12,000				
201	Janitorial Services	0,017	12,000	12,000	12,000				
	Refuse, Garbage, Silt and Sludge Removal	48,173,737	48,846,428	48,678,198	48,846,428	168,230			
203	Telephone & Communication	6,644	3,200	3,200	3,200	100,230			
209	Postal Services	0,044	5,200	5,200	5,200				
		44							
211 215	Transportation Licenses, Permits & Inspection Charges	700	4,650	4,650	4,650				
		700	4,030	4,030	4,030				
216	Commercial off the Shelf Software Licenses								
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240	Advertising & Promotional Activities								
250	Professional Services	4,375	2,006,000	531,115	1,506,000	974,885			
251	Professional Svcs Information Technology								
252	Accounting & Auditing Services								
253	Legal Services								
254	Mental Health & Intellectual Disability Services								
255	Dues								
256	Seminar & Training Sessions	196							
257	Architectural & Engineering Services								
258	Court Reporters								
259	Arbitration Fees								
260	Repair & Maintenance Charges	412,344	284,334	421,449	384,334	(37,115)			
261	Repaving, Repairing & Resurfacing Streets								
262	Demolition of Buildings								
264	Abatement of Nuisances								
265	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	16,058	10,460	10,460	10,460				
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	40,964	29,465	29,465	29,465				
286	Rental of Parking Spaces								
290	Payments for Care of Individuals								
295	Imprest Advances	6,455	1,200	1,200	1,200				
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)	(20,084)							
		1							
	Total	48,647,750	51,197,737	49,691,737	50,797,737	1,106,000			
71-53K	(Program Based Budgeting Version)	-							

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BU	JDGET		GRAM			
Departn	nent	No.	Program			No.	
Stree	ets	12	Solid Waste Collec	tion and Disposal		1201	
Fund		No.					
Gen	eral	01					
_		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or (Decreted)	
(1)	(2)	Obligations (3)	Appropriations	Obligations (5)	Budget (6)	(Decrease)	
(1)		Schedule 300 - N	(4) aterials & Supp		(0)	(7)	
301	Agricultural & Botanical			14,896	1	(14,896)	
302	Animal, Livestock & Marine			,		())	
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	203	8,000		8,000	8,000	
305	Building & Construction	121,179	146,523	146,523	146,523		
306	Library Materials						
307	Chemicals & Gases	6,258	7,853	7,853	7,853		
308	Dry Goods, Notions & Wearing Apparel	426,360	437,088	467,028	638,884	171,856	
309	Cordage & Fibers	490					
310	Electrical & Communication	94,183	81,570	81,570	81,570	0.000	
311	General Equipment & Machinery	39,310	44,000	35,000	44,000	9,000	
312 313	Fire Fighting & Safety Food	15,852	15,000	15,000	15,000		
313	Fuel - Heating & Cooling	273,484	300,625	300,625	332,450	31,825	
316	General Hardware & Minor Tools	40,196	91,834	86,424	105,978	19,554	
317	Hospital & Laboratory	352	10,000	10,000	10,000	,	
318	Janitorial, Laundry & Household	165,714	160,615	160,615	224,264	63,649	
320	Office Materials & Supplies	49,459	48,700	48,700	48,700	,	
322	Small Power Tools & Hand Tools	35,129	30,000	35,000	32,652	(2,348)	
323	Plumbing, AC & Space Heating	29,682	42,000	30,000	42,000	12,000	
324	Precision, Photographic & Artists	1,392	25,500	15,500	25,500	10,000	
325	Printing	5,688	12,800	6,000	12,800	6,800	
326	Recreational & Educational	825					
328	Vehicle Parts & Accessories			1,374		(1,374)	
335	Lubricants	4,092					
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG) Liquid Propane Gas (LPG)	5,492	1,955	1,955	1,955		
342	Gasoline	5,492	1,955	1,900	1,900		
399	Other Materials & Supplies (not otherwise classified)						
000							
	Total	1,315,340	1,464,063	1,464,063	1,778,129	314,066	
		Schedule 40	00 - Equipment		-		
403	Bakeshop, Dining Room & Kitchen	2,654		480		(480)	
405	Construction, Dredging & Conveying			1,908		(1,908)	
410	Electrical, Lighting & Communications		5,000		5,000	5,000	
411	General Equipment & Machinery	21,860	5,000	27,872	5,000	(22,872)	
412	Fire Fighting & Emergency	575		1,500,000		(1,500,000)	
417	Hospital & Laboratory	0.001	40.000		10.000	40.000	
420		8,204	10,000	7 707	10,000	10,000	
423	Plumbing, AC & Space Heating Precision, Photographic & Artists	16,055	11,000	7,787	11,000	3,213	
424 426	Precision, Photographic & Artists Recreational & Educational	+					
426	Computer Equipment & Peripherals	1,485	68,922	61,876	68,923	7,047	
427	Vehicles	8,225,373	9,210,423	9,210,424	9,219,260	8,836	
430	Furniture & Furnishings	50,901	8,280	8,280	8,280	0,000	
499	Other Equipment (not otherwise classified)	46,748	0,200	0,200	0,200		
		.,					
	Total	8,373,854	9,318,625	10,818,627	9,327,463	(1,491,164)	
71-53L	(Program Based Budgeting Version)						

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

Departn	nent	No.	Program			No.
Stree	ets	12	Solid Waste Collec	ction and Disposal		1201
Fund		No.	-	1		-
Gen	eral	01				
	- · ···	Fiscal 2022	F: 10000	Fiscal 2023	F: 10004	1
0	Description		Fiscal 2023		Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrease)
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) Ile 500 - Contrib	(4) utions Indomni	(5)	(6)	(7)
505		-	-		40.474	
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Punitive 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					
578	Pothole 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					
584	Employee Claims					
589N	Other Miscellaneous Claims					
	Total	48,171	48,171	48,171	48,171	
		Schedule 70	0 - Debt Service	S		
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					
100						
	Total					
		hedule 800 - Pa	uments to Other	r Funds		
801	Payments to General Fund			i unus		
	-					
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					
L						
L	<u> </u>					
	Total					
		0 - Advances an	d Other Miscella	aneous Payment	s	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
r	Total					

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

FISCAL 2024 OPERATIN			CARE OF	OGRAM		
ment		No.	Program			No.
ets		12	Solid Waste Co	llection and Disp	osal	1201
		No.		-		
neral		01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
						or
Description			-	Obligations	-	(Decrease)
(2)		(3)	(4)	(5)	(6)	(7)
Professional Services (250-254, 257-259)		4,375	2,006,000	531,115	1,506,000	974,885
Payments for Care of Individuals						
Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
or Provider	Actual	Original	Estimated	Proposed		
	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
Scientific Boiler Water	4,375	5,000	6,245	5,000		
						& Analysis
	4 975				Short dumping er	forcement
Total Class 250	4,375	2,006,000	531,115	1,506,000		
	ment eets neral Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider	ment eets Description (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor or Provider Fiscal 2022 Actual Obligations Scientific Boiler Water Mardinly Industrial Power Various Vendors TBD '23 & '24	ment No. 12 No. 01 No. 01 Fiscal 2022 Actual Obligations (2) Professional Services (250-254, 257-259) Payments for Care of Individuals Name of Contractor Fiscal 2022 or Provider Fiscal 2022 Actual Obligations Original Obligations Appropriation Scientific Boiler Water A,375 Scientific Boiler Water A,375 Nid Atlantic Solid Waste Mardinly Industrial Power Various Vendors 1,000 TBD '23 & '24	ment eets No. Program 201 Solid Waste Conservation (2) 01 Fiscal 2022 Fiscal 2023 Original Obligations (3) (4) Professional Services (250-254, 257-259) 4,375 2,006,000 (3) (4) Professional Services (250-254, 257-259) 4,375 2,006,000 Payments for Care of Individuals 1000 Payments for Care of Provider 1000 Payments 1000 Payments for Care of Individuals 1000 Payments for Care of Individuals 1000 Payments 100	No. Program tets 12 Solid Waste Collection and Disponent of the program neral 01 No. No. Description 01 Fiscal 2022 Fiscal 2023 Fiscal 2023 Description (2) Fiscal 2022 Actual Obligations Appropriation Obligations Professional Services (250-254, 257-259) 4,375 2,006,000 531,115 Payments for Care of Individuals Fiscal 2023 Fiscal 2023 Fiscal 2024 Name of Contractor or Provider Fiscal 2022 Actual Original Estimated Obligations Actual Original Estimated Proposed Obligations Actual Original Estimated Proposed Obligations Appropriation Obligations Budget Scientific Boiler Water 4,375 5,000 6,245 5,000 Mardinly Industrial Power 2,700 2,700 2,700 1,000 1,000 TBD '23 & '24 24 2,000,000 500,000 1,500,000 </td <td>ment No. Program sets 12 Solid Waste Collection and Disposal neral No. 01 Description (2) Fiscal 2022 Fiscal 2023 Actual Obligations (3) Fiscal 2023 (4) Fiscal 2023 (5) Fiscal 2023 Budget (6) Professional Services (250-254, 257-259) 4,375 2,006,000 531,115 1,506,000 Payments for Care of Individuals Fiscal 2022 Actual Obligations Fiscal 2023 (7) Fiscal 2023 (7) Fiscal 2023 (7) Fiscal 2023 (7) Fiscal 2023 (7) Fiscal 2024 (7) Describe purpo service provid applicable, unit Scientific Boiler Water Mid Atlantic Solid Waste Mardinly Industrial Power Various Vendors TBD '23 & '24 4,375 5,000 6,245 (2,000,000 500,000 1,000 (1,000 1,000</td>	ment No. Program sets 12 Solid Waste Collection and Disposal neral No. 01 Description (2) Fiscal 2022 Fiscal 2023 Actual Obligations (3) Fiscal 2023 (4) Fiscal 2023 (5) Fiscal 2023 Budget (6) Professional Services (250-254, 257-259) 4,375 2,006,000 531,115 1,506,000 Payments for Care of Individuals Fiscal 2022 Actual Obligations Fiscal 2023 (7) Fiscal 2023 (7) Fiscal 2023 (7) Fiscal 2023 (7) Fiscal 2023 (7) Fiscal 2024 (7) Describe purpo service provid applicable, unit Scientific Boiler Water Mid Atlantic Solid Waste Mardinly Industrial Power Various Vendors TBD '23 & '24 4,375 5,000 6,245 (2,000,000 500,000 1,000 (1,000 1,000

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

D (
Departr			No.	Program		No.		
Stre	ets		12	Solid Waste Co	Solid Waste Collection and Disposal 1201			
Fund			No.					
Gen	eral		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of		
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.		
205	Clean Venture Inc.	128,747	484,878	461,789	484,878	Hazardous Waste Disposal		
205	Covanta4Recovery/Transriver	13,798,450	12,800,000	12,800,000	12,800,000	Waste Disposal		
205	Waste Management	33,776,540	35,383,326	35,220,693	35,383,326	Waste Disposal		
205	Waste Management/Covanta Sustainable Solutions	171,000	178,224	178,224	178,224	Leaf & Tire Disposal		
205	Mid-Atlantic Solid Waste	50,000		17,492		Waste Disposal Study		
205	MXI Environmental Service, Phila Municipal A.	249,000				Infectious Waste Disposal		
	Total Class 205	48,173,737	48,846,428	48,678,198	48,846,428			
	American Crane & Equip Corp.	60,355	55,000	59,305	55,000	Crane Repair & Maintenance		
	Woodvine, Robert Little	16,408				Cleaning/Refuse Disposal		
	Brian A Finn Scale Co.	21,700	25,000	21,700		Truck Scales Calibration		
	Charles Romano, MAC Machine LLC	78,008	125,000	150,296		Hydraulic Compactor Repairs		
260	JJ Clark, Inc., Mardinly Industrial Power LLC	2,950	1,000	3,000		Fork Lift Repairs		
	General Asphalt Paving Co.		1,000	1,000		Welding Services		
	Interline Brands Inc., General Chemical & Supply		1,500	2,375		Small Equipment Repairs		
	Northeast Fence/ Iron Work	30,546	1,000	8,231	,	Fence Repairs		
	Oneida Fire, Johnson Controls Fire Protection	45,876	5,000	17,083		Standpipe Sprinkler System		
260	Fortress Fire Protection, Inc./Johnson Controls	4,969	5,000	5,171		Alarm Monitoring & Repairs		
	Merchantville Overhead Door		3,000	2,618		Overhead Door Repair Services		
	Willier Electric Motor Co.	3,724	2,000	2,769		AC Electric Motors Repairs		
	Devine Brothers Inc.	2,393	1,000	2,393		Boiler Services		
	Elliott Lewis Corp.	75,587	50,000	80,000		Oil/Bas Burner Maintenance		
	Charles Romano	50 540	7,000	13,675		A/C Repairs		
260	Tozour Energy System, TK Elevator	59,516		41,000		Elevator Maintenance		
260 260	Sigmatronics Xerox Corp., Ricoh USA, Inc.	2,628	1,000	3,000	2,000	Air Compressor Repairs		
260 260	Various Vendors	7,684	834	7,833	1 924	Copier Maintenance & Repairs Repairs & Maintenance		
200	Total Class 260	412,344	284,334	421.449	384,334	Repairs & Maintenance		
		-112,011	204,004		004,004			
305	State Glass & Upholstery Inc.		5,000	15,000	15 000	Plastic/ Acrylic/ Clear		
	Sherwin Williams Co.	9,100	65,000	45,000		Paint & Related Supplies		
	Donato Spaventa & Sons Inc.	4,320	7,000	7,000		Brick, Paving, Cement		
	James Doorcheck, Inc.	11,072	,	14,799		Metal Doors, Frames		
	Stelwagon Roofing Supply Inc.	432	12,000	5,000		Roofing Supplies		
	Northeast Fence & Iron Works	9,861	25,600	20,000		Chain Link Fencing Parts		
	Metal Stock		8,000	3,000		Plate Hot Rolled		
	Garden State Highway Products		3,500	1,000	1,000	Blank Signs		
	American Forest Products/Tague Lumber	8,629	9,000	5,000		Lumber & Related Supplies		
	Independent Hardware	1,960		3,160		Locks, keys		
305	PAIK Inc.	14,293	3,000	24,319		Floor Tile & Related Items		
305	Academy Hardware	3,245		3,245		Replacement Window Screens		
	RDPS Materials	55,500				Construction & Facilities		
305	Various Vendors	2,768	8,423			Other Building Materials		
	Total Class 305	121,179	146,523	146,523	146,523	1		

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

Depart	ment		No.	Program	·	No.
Stre			12	-	llection and Disp	osal 1201
und			No.			1201
Ger	neral		01			
<i>l</i> inor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service
308	Lehigh Valley Safety Supply Co.		30,000	30,000		Safety Shoes
308	Maxon Supplies	21,360	7,000	7,000		Gloves, Rubber & Cotton Gloves
308	Maxon Supplies, LLC, Lotus Connect LLC		20,000	20,000		Gloves, Nitrile
308	Saf-T-Gard International	143,483	2,000	2,000	2,000	Liners, Gloves, Low Voltage
308	Lotus Connect LLC	38,350	34,274	34,274	34,274	Masks, Face
308	Streets Department				6,322	Petty Cash
308	Uniform Gear Inc.	223,167	343,814	373,754	539,288	Uniforms
	Total Class 308	426,360	437,088	467,028	638,884	
140	Other star Demonstration of	1.000	4 000	4 500	4 000	Dette Oriek Electrical Orientia -
310	Streets Department	1,689	1,000	1,500		Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.	00 T / 0	25,000	25,000		Lamps & Ballasts
310	Colonial Electric Supply Co.	60,748	25,000	25,000	,	Electrical Supplies
310	Manna Supply Inc.	7,389	15,000	16,649	15,000	Electrical Supplies
310	Holzberg	3,949				Construction Facilities Mgmt.
310	Warehouse Battery Outlet	5,195	5,570	5,194	5,570	Batteries
310	Charles W Romano	15,214	10,000	8,227		Electrical Repair Parts
	Total Class 310	94,183	81,570	81,570	81,570	
314	Papco Inc.	273,484	300,625	300,625	332 450	Ultra-Low Sulfur Heating Oil
011	Total Class 314	273,484	300,625	300,625	332,450	
	Ē					
316	Independent Hardware Inc., James Doorcheck	3,642	21,334	21,334	21,334	Hardware, Locks, Keys, Closers
316	Airgas USA LLC, Maxon Supplies	3,687	3,000	3,000	3,000	Welding Supplies
316	Fastenal Co.	4,221	4,000	4,000	4,000	Washers , Fasteners
316	Merchantville Overhead Door Co.		2,000	2,000	2,000	Overhead Door Parts
316	Orbis, Academy Hardware, Inc.		35,000	30,590	49,144	Containers & Lids, 22- Gallon
316	T. Frank McCalls, Inc.	2,512	1,000		1,000	Buckets, plastic
316	Big Belly Solar Inc.	25,000	25,000	25,000	25,000	Big Belly Parts
316	Streets Department	1,134	500	500	500	Petty Cash
	Total Class 316	40,196	91,834	86,424	105,978	
	Americhem, General Chemical & Supply	6,371	12,000	11,891		Wipes, Sanitizing; Disinfectant
	All American Poly	70,524	65,000	60,765		Plastic Bags
318	T. Frank McCalls, W.B. Mason	30,827	16,000	16,000		Wiper Rags, Mops & Mop Handle
318	Supplyworks (Interline Brands Inc), W. B Mason	6,595	12,615	12,959	12,615	Cleaning Chemicals, Hand Soap
318	South Jersey Paper Products, W. B. Mason,	50,694	48,000	48,000	48,000	Paper Products
	Dano Enterprises, Inc.					
	WB Mason Company, PPG Architectural Finishes		5,000	9,000		Graffiti Removal
318	Imperial Bags & Paper Co.		2,000	2,000	2,000	Disinfectant; Deodorizer, Carpet
318	Streets Department	704				Petty Cash
	Total Class 318	165,714	160,615	160,615	224,264	
	[
) (Program Based Budgeting Version)					

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

			r			
Departr	nent		No.	Program		No.
Stre	ets		12	Solid Waste Co	ellection and Dispo	osal 1201
Fund			No.	-		
Gen	eral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
0000		obligatione	, the obligation	0 2 ligations	Duugot	
412	Johnson Controls	575		1,500,000		Surveillance Cameras
	Total Class 424	575		1,500,000		
427	S H I International	1,485		1,485		Computer Hardware
427	TBD '23 & '24		68,922	60,391	68,923	SWEEP Devices
	Total Class 427	1,485	68,922	61,876	68,923	
428	Sloane Toyota, Sea Box	1,923	18,000	18,000	18,000	Trailers, Storage
428	Pacifico Ford	143,183	90,000	90,000	90,000	Vehicles
428	G L Sayre Inc.		5,800	5,800	5,800	Compactors
428	Hunter Keystone Peterbilt	2,424,287	9,000	9,238	9,000	Option/Non OEM
428	Best Line Leasing Inc.	10,762	11,200	10,762	11,200	Vehicles, Electric
428	Streets Department	152	2,000	2,200	2,000	Petty Cash
428	U.S Mun. Supply, Hunter Keystone, Cleveland	5,645,066	8,036,000	8,036,000	7,837,260	Street & Sidewalk Cleaning Brooms
	Brothers, Transteck, Pacifico Ford, H A Dehart.					
	and A&H Equipment					
428	TBD '23		1,038,424	1,038,424	1,246,000	Front end loaders and triaxle dump
						Trucks; Illegal Dumping Crew
	Total Class 428	8,225,373	9,210,424	9,210,424	9,219,260	
430	Ana Sourcing LLC	1,595				Shelving and Steel
430	Ribbons Express	418				Shredder
430	Philacor	2,064	2,000	2,000	2,000	Office chairs
	Transamerican Office Furniture, Alpha	37,184	6,280	6,280	6,280	Office furniture
430	Paik Inc., Tiles In Style LLC	9,640				Carpet tile
	Total Class 430	50,901	8,280	8,280	8,280	
1 1						

	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY				
Departme	nt	No.	Program No.				
Streets	3	12	Solid Waste Collect	tion and Disposal		1201	
Fund		No.					
Specia	I Gasoline Tax	05	nory by Class				
			nary by Class			Ju	
0	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	0 740 500	0.000.400	0.000.400	0.000.400		
a)	Personal Services	2,719,532	2,962,488	2,962,488	2,962,488		
b)	Employee Benefits						
200	Purchase of Services						
300	Materials and Supplies					<i>(</i>	
400	Equipment			3,000,000		(3,000,000)	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	13,598	10,000	10,000	10,000		
900	Advances and Misc. Payments						
	Total	2,733,130	2,972,488	5,972,488	2,972,488	(3,000,000)	
			ary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total	acted Acception	I Non Tax Davan				
	Sei	ected Associated			Einoal 2024	Inorcess	
	_	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total						
L	10101						

CITY OF PHILADELPHIASCHEDULE 100BUDGET OFFICELIST OF POSITIONSFISCAL 2024 OPERATING BUDGETBY PROGRAM											
Departr	nent				No.	Program				No.	
Stre	ets				12	Solid Waste Collection and Disposal				1201	
Fund					No.					•	
Spe	cial Gas	soline Tax			05						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund								2,962,488	
Total G	ross Red	quirements								2,962,488	
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total B	udget Request						2,962,488	
					ary of Personal				1 202 4		las //D
Line			Fisca Actual	al 2022 Actual	Budgeted	Fiscal 2023 Estimated	Increment	Budgeted	al 2024 Proposed	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
		5.2	6/30/22	55		5	11/27/22		J	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tim	ne - Civilian		2,719,532		2,962,488			2,962,488		
3	Full Tim	ne - Uniform									
4		Gross Adj.									
		np/Seas, Bd, SCG				L					
6		ne - Civilian				L					
7		ne - Uniform				<u> </u>					
8		Uniform Leave				L					
9	Shift/Str				-	L					
10	H&L, IO	DD, LT-Sick									
11											
12		Total		0 740 500		2,000,400			0.000.400		
		Total m Based Budgeting Version)		2,719,532		2,962,488			2,962,488		

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departr	nent	No.	Program	No.		
Stre		12	-	ction and Disposal		1201
Fund		No.				1201
	cial Gasoline Tax	05				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)			Aterials & Supp		(0)	(*)
301	Agricultural & Botanical					I
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
305	Library Materials		ł			
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
308						
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery		ļ			
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					
		Schedule 4	00 - Equipment			
403	Bakeshop, Dining Room & Kitchen					
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		<u> </u>			1
426	Recreational & Educational					
420	Computer Equipment & Peripherals		 			
427	Vehicles		}	2 000 000		(3 000 000)
				3,000,000		(3,000,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		<u> </u>			
	Tatal			3,000,000		(2,000,000)
71-531	Total (Program Based Budgeting Version)		}	3,000,000		(3,000,000)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

		BBGEI		BIIRC						
Departm	nent	No.	Program			No.				
Stree	ets	12	Solid Waste Collect	ction and Disposal		1201				
Fund		No.		•						
Spec	ial Gasoline Tax	05								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
	Schedu	le 500 - Contrib	utions, Indemni							
505	Contributions to Educational & Recreational Org.									
560	Personal Injury									
561	Auto-Motor Vehicle									
563	Highway Falls									
563N	Highway Falls-Non-Punitive 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									
578	Pothole 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									
584	Employee Claims									
589N	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									
		hedule 800 - Pa	•		10.000					
801	Payments to General Fund	13,598	10,000	10,000	10,000					
	Payments to Water Fund									
804	Payments to Capital Projects Fund	ļ								
805	Payments to Special Funds									
806	Payments to Bond Fund	ļ								
807	Payments to Other Funds	ļ								
809	Payments to Aviation Fund									
812	Payments to Grants Revenue Fund									
	Total	13,598	10,000	10,000	10,000					
	Schedule 900 - Advances and Other Miscellaneous Payments									
901	Advances to Create Working Capital Funds									
902	Miscellaneous Advances									
	Total									

	CITY OF PHILADELP BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY			
Departme	nt	No.	Program	No.		
Streets	3	12	Solid Waste Collect	tion and Disposal		1201
Fund		No.				
Grants	Revenue	08				
		1	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,819	20,000	20,000	4,020,000	4,000,000
300	Materials and Supplies					
400	Equipment	5,795	7,000	7,000	6,000	(1,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,614	27,000	27,000	4,026,000	3,999,000
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	Non-Tax Reven			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)			. ,		
Federal	,	12,614	27,000	27,000	4,026,000	3,999,000
State		12,017	21,000	21,000	1,020,000	0,000,000
	overnments					
	nds of the City					
	•	10.011	07.000	07.000	4 000 000	0.000.000
74 695 /0	Total rogram Based Budgeting Version)	12,614	27,000	27,000	4,026,000	3,999,000

Total 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Streets	3		12	Solid Waste Collect	ction and Disposal		1201
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Regionwide Transport	ation GIS Project			G12645	121012
~	State	Award Period			Type of Grant	012010	121012
	Other Govt.	7/1/23 - 6/30/2024			Reimbursement		
	Local (Non-Govt.)	111120 0100/2021	Gra	nt Objective	rtoiniburoonioint		
To suppor flows.	rt the GIS transportation	on network in order to share	data with the DVRPC partici	pants. This data will de	velop trends and patter	ns regarding traffic acci	dents, volumes and
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	s	6,819	20,000	20,000	20,000	
300	Materials and Suppl	ies					
400	Equipment		5,795	7,000	7,000	6,000	(1,000)
500	Contributions, Inden	nities and Taxes					
800	Payments to Other I	unds					
900	Advances and Misc.	Payments					
	To	tal	12,614	27,000	27,000	26,000	(1,000)
			Summary by	Funding Sourc	е		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		6,676	27,000	27,000	26,000	(1,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal	6,676	27,000	27,000	26,000	(1,000)
				of Positions			
0		Catagory	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(3)	(6)	(7)
101	Full Time - Uniform					}	}
105		tal				}	}
	10						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM					
Departme	nt		No.	Program			No.		
Streets			12	-	ection and Disposal		1201		
Fund	>		No.	Solid Waste Collection and Disposal 1201					
	Revenue		08						
Fu	nding Sources	Grant Title				Grant Number	Index Code		
x	Federal	US EPA Infrastructure	Grant			TBD	TBD		
	State	Award Period			Type of Grant	•			
	Other Govt.	Open			Program Income)			
	Local (Non-Govt.)		Gr	ant Objective					
Anticipatin	ng a grant award of	federal funds for environmental							
	1			ary by Class					
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(1)		(2)	Obligations (3)	Appropriations	Obligations	Budget (6)	(Decrease) (7)		
(1) 100 a)	Personal Services		(3)	(4)	(5)	(0)	(7)		
100 a)	Employee Benefit								
100 b)	Class 186 - Flex								
		ker's Comp Disability							
		ker's Comp Medical							
	Class 189 - Med	•							
		sion Obligation Bonds							
		sion Contributions							
	Class 192 - FICA								
	Class 193 - Heal								
	Class 194 - Grou								
	Class 195 - Grou	1							
		icipal Plan 10 - City Match							
200	Purchase of Servi					4,000,000	4,000,000		
300	Materials and Sup					, ,	, ,		
400	Equipment	•							
500		emnities and Taxes							
800	Payments to Othe								
900	Advances and Mi	sc. Payments							
		Total				4,000,000	4,000,000		
			Summary b	y Funding Sour	ce				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
			Revenue	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal					4,000,000	4,000,000		
200	State								
300	Other Governmer								
400	Local (Non-Gover	· · ·							
		Total		i of Docitions		4,000,000	4,000,000		
	1			y of Positions	lass D	Eises 1 000 1			
Code		Catagony	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.)		
(1)		Category (2)	(3)	(4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)		
101	Full Time - Civilia		(0)	(*)	(0)	(0)	(' /		
101	Full Time - Unifor				+	1			
		Total		1		1			
74 520 /0		daoting Vorsion)	1	1					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

PERFORMANCE MEASURES

Department	No.	Program			No.
Streets	12	Recycling Promotion	n & Processing		02
	Prograi	m Description			
This program maximizes collection and process solid waste tonnage. The department also d	sing of recyclable	materials. Diverting			
	D	m Objectives			_
-ON-TIME COLLECTIONS EFFICIENCY: The De continuing to improve and expand the utilization o -RECYCLING RATE IMPROVEMENT: Streets pla be accomplished long-term with the support of con designed to improve residents' recycling behavior	f GPS technology ans to maintain a i ntinued education	v to enhance operat recycling rate avera	tional efficiencies of age of 12 percent ba	collections. sed upon projected	I trends. This will
	Performa	ance Measures			
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Recycling rate		10%	12%	11%	12%
Comments:					
On-time collection (by 3 PM): recycling		85.7%	88.5%	80.0%	85.0%
Comments:					
Tons of recycling collected and disposed		62,822	39,399	85,000	85,000
Comments:					
<u>Comments:</u>					
Comments:			<u>т</u> т		
Comments:		1	<u> </u>		

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2024 OPERATING E	BUDGET				
Department		No.	Program			No.
Streets		12	Recycling Promoti	on and Processing		1202
		Summa	ary by Fund	5		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20,958,341	19,388,216	20,396,916	20,417,282	20,366
08	Grants Revenue	1,345,468	4,445,000	4,445,000	5,834,281	1,389,281
	Total	22,303,809	23,833,216	24,841,916	26,251,563	1,409,647
		Cummary of Full T			20,231,303	1,409,047
Fund	-	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			•		-	
(1) 01	(2)	(3)	(4)	(5) 234	(6)	(7)
01	General	260	256	234	276	20
	Total Full Time	260	256	234	276	20
		Summary of Non-			270	20
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i unu	Revenues	Budget	Revenues	Budget	(Decrease)
					-	
(1) 01	(2) General	(3)	(4) 10,000	(5) 10,000	(6) 10,000	(7)
08	Grants Revenue	484,641	4,445,000	4,445,000	5,834,281	1,389,281
00			4,440,000	4,440,000	0,004,201	1,000,201
	Total	484,641	4,455,000	4,455,000	5,844,281	1,389,281
		Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	10,773,487	4,384,460	4,894,203	5,497,091	602,887
Finance	Employee Benefits - Uniform					
	Total	10,773,487	4,384,460	4,894,203	5,497,091	602,887

PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	3	12	Recycling Promotion and Processing			1202
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,719,781	12,391,288	13,199,988	13,631,966	431,978
b)	Employee Benefits					
200	Purchase of Services	7,176,106	6,810,703	7,010,703	6,599,091	(411,612
300	Materials and Supplies	62,454	186,225	186,225	186,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,958,341	19,388,216	20,396,916	20,417,282	20,366
		Summa	ary of Positions			•
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	260	256	234	276	20
105	Full Time - Uniform					
	Total	260	256	234	276	20
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Description		Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
(on-Governmental)		10,000	10,000	10,000	
Federal						
State						
	vernments					
Other Ful	nds of the City Total		10,000	10.000	10,000	
74 E2E /D-	I Olal		10,000	10,000	10,000	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			B1	PROGE		
Depart Stre				No. 12	Program Recycling Promotion and Processing				No. 1202
Fund Ger	neral			No. 01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4	2L32 3E03 3E04	A - RECYCLING ADMINISTRATION Administrative Specialist 2 (Non-Confidential) City Planner 2 City Planner 3 Recycling Program Administrator	58,316 - 74,980 44,352 - 48,394 62,920 - 80,879 90,000	1	1	1 1	1	72,620 80,879 90,000	
		Subtotal - Recycling Administration		2	3	3	3	243,499	
5 6 7 8	7A41 7C11	B - RECYCLING OPERATIONS Clean Block Officer Street Crew Chief 2 Equipment Operator 1 Heavy Equipment Operator 1	44,352 - 48,394 48,990 - 53,761 41,709 - 45,392 47,922 - 52,519	4 8 4 35	1 9 56	4 6 3 37	1 9 66	52,069 395,667 3,457,156	10
9 10	7A26	HVAC Mechanic Laborer	46,734 - 51,124 39,057 - 42,379	206	187	1 179	197	8,351,462	10
11	7A26	Waste Collection District Supervisor Subtotal - Recycling Operations	59,778 - 76,854	1 258	253	1 231	273	12,256,354	20
		Summary by Program: A - Recycling Administration		2	3	3	3	243,499	
		B - Recycling Operations	Totals	258 260	253 256	231 234	273 276	12,256,354 12,499,853	20 20

CITY OF PHILADELPHIA SCHEDULE 1 BUDGET OFFICE LIST OF POSITI FISCAL 2024 OPERATING BUDGET BY PROGRA						POSITIO					
Depart	ment				No.	Program					No.
Stre	ets				12	Recycling	Promotion a	and Process	sing		1202
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7		Total Full Time Less: Grants Revenue Fund (08) Net Full Time Regular Overtime H&L, IOD, LT-Sick Lump Sum Shift Differential Exempt Wage Increase				260	256	234	276	12,499,853 (347,856) 12,151,997 1,362,851 133,110 78,225 5,400 4,148	20
Total G	iross Re	quirements				260	256	234	276	13,735,731	20
		Plus: Earned Increment					200	201	2.0	21,824	20
		Plus: Longevity								13,289	
		Less: (Vacancy Allowance)								(138,878)	
			Total B	udget Request						13,631,966	
					ary of Personal	Services					
			Fisc	al 2022	F	iscal 2023	-	Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			66,331		85,350			78,225	(7,125)	
2		ne - Civilian	260	10,773,487	256	10,730,549	234	276	12,052,380	1,321,831	
		ne - Uniform									
4		Gross Adj.	_	(681)		(153)				153	
		mp/Seas, Bd, SCG									
6		ne - Civilian	-	2,582,362		2,247,096			1,362,851	(884,245)	
7		ne - Uniform	-								
	Unused	d Uniform Leave	_								
8				2,766		2,569			5,400	2,831	
9	Shift/St		_		-						·
9 10	Shift/St	ress DD, LT-Sick		295,516		134,577			133,110	(1,467)	
9	Shift/St										

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

				-	-	
Departm		No.	Program			No.
Stree Fund	ets	12 No.	Recycling Promot	ion and Processing		1202
Gene	aral	01				
Gene						
Carla	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv		(-)	
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	6,849,000	6,543,458	6,743,458	6,331,846	(411,612)
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,670				
215	Licenses, Permits & Inspection Charges	50				
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	000.045	007.045	050.045	007.045	0.000
	Advertising & Promotional Activities	300,245	267,245	259,245	267,245	8,000
250	Professional Services	25,000		8,000		(8,000)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254 255	Mental Health & Intellectual Disability Services Dues					
255	Seminar & Training Sessions	141				
257	Architectural & Engineering Services	141				
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	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					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	7,176,106	6,810,703	7,010,703	6,599,091	(411,612)
		.,	5,510,100	.,,	2,230,001	(···,··//

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.
			-	ion and Drassasing		
Stree Fund	els	12 No.	Recycling Promoti	ion and Processing		1202
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - M	ateriais & Supp	lies		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	12,245	65,000	65,000	65,000	
	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery	ļ				
312	Fire Fighting & Safety					
313	Food	184				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		112,100	112,100		(112,100)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	50,025			112,100	112,100
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		9,125	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	62,454	186,225	186,225	186,225	
		Schedule 40	0 - 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					
	Other Equipment (not otherwise classified)					
	Total					

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

Department No. Program No. Streets 12 Recycling Promotion and Processing 1202 Find No. 01 Recycling Promotion and Processing 1202 Class Description 01 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase (1) (2) (3) (5) (6) (7) (8) (9) (7) 2506 Professional Services (250-254, 257-259) 250.00 8,000 (8,000 (8,000 2800 Payments for Care of individuals Increase Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or scope of scope of optigation Obligations Appropriation Obligations Budget applicable, unit coal of service. 250 Newman & Company Incorporated 25.000 8,000 8,000 applicable, unit coal of service. 250 Newman & Company Incorporated 25.000 8,000 applicable, unit coal of service. 26,000 applicable, u								
Fund No. O1 General 01 General 01 Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Obligations Actual Original Estimated Proposed or (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 25,000 8,000 (8,000 290 Payments for Care of Individuals Fiscal 2022 Fiscal 2023 Fiscal 2024 Describe purpose or scope of Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2024 Describe purpose or scope of Obligations Appropriation Obligations Appropriation Obligations Budget applicable, unit cost of service. 250 Newman & Company Incorporated 25,000 8,000 Recycling operations collections	Depart	ment		No.	Program			No.
General 01 General 01 Image: Class in the construction of the constructing the constructing the construction of the constructing the cons		eets			Recycling Pror	notion and Proce	ssing	1202
Fiscal 2022Class (1)Description (2)Fiscal 2022 Actual (3)Fiscal 2023 Original (4)Fiscal 2023 Estimated Obligations (5)Fiscal 2024 Proposed Budget (6)Increase or (Decrease) (7)250sProfessional Services (250-254, 257-259)25,0008,000(8,000290Payments for Care of IndividualsFiscal 2022 (3)Fiscal 2023 (4)Fiscal 2023 (5)Fiscal 2024 (6)Describe purpose or scope of service provided. Include, if Obligations AppropriationMinor Object Object ObjectName of Contractor (7)Fiscal 2022 (7)Fiscal 2023 (7)Fiscal 2023 (7)Fiscal 2024 (7)Minor Object ObjectName of Contractor (7)Fiscal 2022 (7)Fiscal 2023 (7)Fiscal 2024 (7)Describe purpose or scope of (7)250Newman & Company Incorporated25,0008,000Recycling operations collections								
Class Class (1)Description (2)Actual Obligations (3)Original Appropriation (4)Estimated Obligations (5)Proposed Budget (Decrease) (6)Or (Decrease) (7)250sProfessional Services (250-254, 257-259)25,0008,000(6)(7)290Payments for Care of IndividualsFiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024Describe purpurse or scope of service provided. Include, if applicable, unit corporatedObligationsAppropriationObligationsBudgetDescribe purpurse or scope of service.250Newman & Company Incorporated25,000AppropriationObligationsBudgetDescribe purpurse or scope of service.250Newman & Company Incorporated25,000AppropriationObligationsBudgetDescribe purpurse or scope of service.	Gei	neral		01				
Class Description Obligations Appropriation Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 25,000 8,000 8,000 (8,000) 290 Payments for Care of Individuals Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpee or scope of service. Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpee or scope of service. Obligations Appropriation Obligations Appropriation Obligations Budget applicable, unit cort of service. 250 Newman & Company Incorporated 25,000 8,000 Recycling operations Recycling operations				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
(1) (2) (3) (4) (5) (6) (7) 250s Professional Services (250-254, 257-259) 25,000 8,000 8,000 (8,000 290 Payments for Care of Individuals Image: Care of Ind				Actual	Original	Estimated	Proposed	or
250s Professional Services (250-254, 257-259) 25,000 8,000 (8,000 290 Payments for Care of Individuals Image: Care of Inditinge: Care of Individuals Image								
290 Payments for Care of Individuals Image: Contractor of Provider Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or scope of service provided. Include, if applicable, unit cost of service. 250 Newman & Company Incorporated 25,000 8,000 8,000 Recycling operations collections					(4)		(6)	
Minor Name of Contractor Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Describe purpose or scope of Object or Provider Actual Original Estimated Proposed service provided. Include, if Code Obligations Appropriation Obligations Budget applicable, unit cost of service. 250 Newman & Company Incorporated 25,000 8,000 8,000 Recycling operations collections				25,000		8,000		(8,000)
Object Codeor ProviderActualOriginalEstimatedProposedservice provided. Include, if applicable, unit cost of service.250Newman & Company Incorporated25,00025,0008,000Recycling operations collections.	290	Payments for Care of Individuals		l				
CodeObligationsAppropriationObligationsBudgetapplicable, unit cost of service.250Newman & Company Incorporated25,0008,0008,000Recycling operations collections	Minor	Name of Contractor	Fiscal 2022	Fiscal 2023				
250 Newman & Company Incorporated 25,000 8,000 Recycling operations collections		or Provider						
	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	050	Neuman & Company Incompany d	05 000		0.000		Deeveling'	a collection -
	250						Recycling operation	
			20,000		0,000			

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

	FISCAL 2024	OPERATIN	G BUDGET		250	s AND 290	, BY PROG	
Depart	ment			No.	Program			No.
Stre	eets			12	Recycling Pron	notion and Proce	ssing	1202
Fund				No.	, , ,		0	
Ger	neral			01				
Minor	Name of Contrac	tor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of
Object			Actual	Original	Estimated	Proposed		vided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	-	it cost of service.
-						3		
205	Philadelphia Municipal Authority		6,500,000	6,000,000	6,000,000	6,000,000	Recycling Process	
205	Eforce/Transriver Marketing/Covant	ta4Recovery	309,383	444,458	544,458	331,846		
205	Clean Harbor Environmental Servic	e/MXI Environ.			100,000		HHH Waste Collec	tion
205	Arca Recycling Inc		30,117				Refrigeration Recy	cling
205	Waste Management of PA.		9,500	99,000	99,000		Big Belly Compact	or Service
		Total Class 205	6,849,000	6,543,458	6,743,458	6,331,846		
240	Levlane Advertising Inc.	T () O () O ()	300,245	267,245	259,245		Litter & Recycling	Education
		Total Class 240	300,245	267,245	259,245	267,245		
200	Liniforma O ann in a		40.045	05 000	05.000	05 000	1 I	
308	Uniform Gear, Inc.	Total Class 308	12,245 12,245	65,000 65,000	65,000 65,000	65,000 65,000	Uniforms	
			12,240		00,000	00,000		
316	Orbis Corp. Peninsula Plastics			112,100	112,100		Containers, 22 Ga	llon & Lids
010		Total Class 316		112,100	112,100			
318	Orbis Corp., Peninsula Plastics		50,025			112,000	Containers, 22 Ga	llon & Lids
	•	Total Class 318	50,025			112,000		
1								
71-530	0 (Program Based Budgeting Vers	ion)			•			

PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Department No.			Program			No.
Streets	:	12	Recycling Promotion		1202	
Fund		No.				-
Grants	Revenue	08				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	370,000	435,000	435,000	347,856	(87,144
b)	Employee Benefits					
200	Purchase of Services	742,810	2,780,000	2,780,000	2,316,890	(463,110
300	Materials and Supplies	232,658	880,000	880,000	2,649,535	1,769,535
400	Equipment		350,000	350,000	520,000	170,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,345,468	4,445,000	4,445,000	5,834,281	1,389,281
			ary of Positions		· · ·	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental) 5		5,240	250,000	250,000	250,000	
Federal					2,000,000	2,000,000
State		479,401	4,195,000	4,195,000	3,584,281	(610,719
	vernments					
Other Fu	nds of the City					
	Total	484,641	4,445,000	4,445,000	5,834,281	1,389,281

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.	
Streets			12	Recycling Promotion and Processing			1202	
Fund			No.					
Grants	Revenue		08					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
	X Federal US EPA Education Gran State Award Period		ant			TBD	TBD	
	Other Govt.	Open				9		
	Local (Non-Govt.)		Grant Objective		Program Income			
US EPA a	ward to educate publi	c about recycling.						
	1			ary by Class		-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	(2) Personal Services		(3)	(4)	(5)	(6)	(7)	
100 a)	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 191 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Service							
300	Materials and Supplies					2,000,000	2,000,000	
400	Equipment					2,000,000	2,000,000	
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
		tal				2,000,000	2,000,000	
			Summary b	y Funding Sour	ce	, , ,		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal					2,000,000	2,000,000	
200	State							
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	tal				2,000,000	2,000,000	
	1		-	y of Positions				
0		Catagon	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(4)	(3)	(4)	(3)	(0)	(7)	
101	Full Time - Uniform					+		
103		tal				1		
	10			1	1			
CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Streets			12	-	tion and Processing		1202	
Fund			No.	, , , , , , , , , , , , , , , , , , , ,				
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Recycling Partnership G	rant			G12630	121007	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
X	Local (Non-Govt.)		Gra	ant Objective				
Recycling	promotion throughout	the City	<u>_</u>					
				ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations (3)	Appropriations	Obligations	Budget	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Employee Benefits -	Total						
100 0)	Class 186 - Flex Ca							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker							
	Class 189 - Medicare Tax							
	Class 190 - Pensio							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	S						
300	Materials and Suppli	es		250,000	250,000	250,000		
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	Cuma ma a ma cha	250,000	250,000	250,000		
			1	Funding Sourc			he ere e :	
Cod		Catagory	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Revenue	Original Budget	Estimated Revenues	Proposed Budget	or (Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(Declease) (7)	
100	Federal	(-)	(0)	(1)	(0)	(0)	(•)	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)	5,240	250,000	250,000	250,000		
	То		5,240	250,000	250,000	250,000		
			Summary	of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform To	tal						
L	10		I					

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	6		12	Recycling Promo	tion and Processing		1202
Fund			No.				
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		Planning Grant - Sectio	n 902		G12014	121006
x	State	Award Period	,		Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)	open.	Gr	ant Objective	. regiuni noonio		
		: Household Waste (HHW) Ed ion education activities.			nt reimbursement for p	eparation of waste man	agement plans required
	г			ary by Class		I	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica						
-	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
-	Class 193 - Health	/ Medical					
-	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s					
300	Materials and Suppli	es					
400	Equipment			350,000	350,000	350,000	
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		350,000	350,000	350,000	
			Summary b	y Funding Sourc	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			350,000	350,000	350,000	
300	Other Governments						
400	Local (Non-Governm	1					
	То	tal	0	350,000	350,000	350,000	
	I		-	ry of Positions			
		Ostanov	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
100	Fuil Time - Uniform To	tal					
	10			1			

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Streets			12	-	tion and Processing		1202
Fund	·		No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling	Planning Grant - Section	903		G12057	121004
X	State	Award Period			Type of Grant		
	Other Govt.	Open			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
To reimbu	se the City for 50% of	f the Recycling Coordinator's s					
	T		Summa	ary by Class		-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
~~~		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T-4-1		65,000	65,000	47,856	
100 b)	Employee Benefits - Class 186 - Flex Ca						
	Class 187 - Worker's Comp Disability						
	Class 188 - Worker Class 189 - Medica						
	Class 199 - Medica Class 190 - Pension						
	Class 190 - Pension	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I						
	Class 195 - Group I						
		bal Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To			65,000	65,000	47,856	
			Summary by	Funding Sourc	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			65,000	65,000	47,856	
300	Other Governments						
400	Local (Non-Governm						
	То		Summer	65,000 <b>y of Positions</b>	65,000	47,856	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	••		. ,			. ,
105	Full Time - Uniform		1				
	То	tal					
		. (*					

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	6		12	Recycling Prom	otion and Processing	9	1202
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		ing Planning Grant - Sectio	on 904		G12012/23S1	121009
X	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income	e	
	Local (Non-Govt.)		Gı	ant Objective	3		
	Program Performance recycling rate.	e Grants are available to all			grams. The grants awa	rds are based on the total	tons recycled and the
	-		Summ	ary by Class	-	-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					300,000	300,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S				1,230,000	1,230,000
300	Materials and Suppli	es				70,000	70,000
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	Summarich	y Funding Sour		1,600,000	1,600,000
						<b>F</b> i 1000 <i>t</i>	I .
<u> </u>		<b>2</b> /	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State					1,600,000	1,600,000
300	Other Governments					1,000,000	1,000,000
400	Local (Non-Governments	ontal)					
400	To	,				1,600,000	1,600,000
	10		Summai	ry of Positions		1,000,000	1,000,000
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	6		12	Recycling Promo	tion and Processing		1202
Fund			No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal	4	g Planning Grant - Sectio	n 904		G12012/22S1	121005
x	State	Award Period			Type of Grant	012012/2201	121000
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)	open	Gi	ant Objective	r rogram moonie		
	Program Performance recycling rate.	e Grants are available to all P			rams. The grants awarc	ls are based on the total	tons recycled and the
				ary by Class	1	1	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s		1,900,000	1,900,000	786,890	(1,113,110)
300	Materials and Suppli	es				200,000	200,000
400	Equipment					170,000	170,000
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		1,900,000	1,900,000	1,156,890	(743,110)
	1			y Funding Sourc	1	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			1,900,000	1,900,000	1,156,890	(743,110)
300	Other Governments						
400	Local (Non-Governm						
	То	tal	Summe	1,900,000	1,900,000	1,156,890	(743,110)
			-	ry of Positions	Iner Dur	Fiend 0004	
Code		Catagony	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <b>4</b> J	(3)	(4)	(3)	(0)	(7)
101	Full Time - Uniform		+	+			
100	To	tal					
	10				1		

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	6		12	Recycling Promo	tion and Processing		1202
Fund			No.				-
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		g Planning Grant - Section 904			G12012/21S1	120489
X	State	Award Period	5 -		Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)		Gra	nt Objective			
	Program Performance recycling rate.	e Grants are available to all Pen			rams. The grants awarc	is are based on the total	tons recycled and the
			Summa	ry by Class	_	_	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		370,000	370,000	370,000		
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
-	Class 195 - Group	-					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	147,805	880,000	880,000	300,000	(580,000)
300	Materials and Suppli	es	105,917				
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	623,722	1,250,000	1,250,000	300,000	(580,000)
	T			Funding Source	r	1	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		(0)	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			4 050 000	4 050 000		(050,000)
200	State			1,250,000	1,250,000	300,000	(950,000)
300	Other Governments						
400	Local (Non-Governm			4 050 000	4 050 000		(050,000)
	То		Summary	1,250,000 / of Positions	1,250,000	300,000	(950,000)
	T		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	. /	. ,	. ,		. /	. /
105	Full Time - Uniform						
	To	tal				l	

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Streets	6		12	Recycling Promo	tion and Processing		1202
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling	g Planning Grant - Section	904		G12012/20S1	120460
X	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)		Gra	ant Objective			
	Program Performance recycling rate.	e Grants are available to all Pe	, ,		rams. The grants awarc	ls are based on the total	tons recycled and the
	-		Summa	ary by Class	-	_	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA		_				
	Class 193 - Health		_				
	Class 194 - Group		_				
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		242,000				
300	Materials and Suppli	es	25,000	230,000	230,000	100,535	(129,465)
400	Equipment		_				
500	Contributions, Indem						
800	Payments to Other F	-	_				
900	Advances and Misc.						
	То	tal	267,000	230,000 Funding Source	230,000	100,535	(129,465)
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	Increase or
Code		Category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(0)	(1)	(0)	(0)	(• )
200	State		479,401	230,000	230,000	100,535	(129,465)
300	Other Governments		., .		,	,	( -,,
400	Local (Non-Governm	nental)					
	To		479,401	230,000	230,000	100,535	(129,465)
				y of Positions	,	,	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	3		12	Recycling Promo	tion and Processing		1202
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling	Planning Grant - Section	904		G12012/19S1	120458
x	State	Award Period	Ū		Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)		Gra	nt Objective			
	Program Performance recycling rate.	e Grants are available to all Per			rams. The grants awarc	Is are based on the total	tons recycled and the
	1			ry by Class	1	1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
-	Class 193 - Health	/ Medical					
-	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	264,167				
300	Materials and Suppli	es		275,000	275,000	8,000	(267,000)
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	264,167	275,000	275,000	8,000	(267,000)
	T			Funding Source	r	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			275,000	275,000	8,000	(267,000)
300	Other Governments						
400	Local (Non-Governm	/					
	То	tal	Summer	275,000	275,000	8,000	(267,000)
	1		-	of Positions	law D		
Code		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>_</del> )	(3)	(4)	(3)	(0)	(1)
101	Full Time - Uniform						
100	To	tal					
	10	(G)					

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	
Streets	3		12	Recycling Promo	tion and Processing		1202	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	State Act 101 Recycling I	Planning Grant - Section	904		G12012/18S1	120454	
X	State	Award Period	Ū.		Type of Grant			
	Other Govt.	Open			Program Income			
	Local (Non-Govt.)	•	Gra	nt Objective				
	Program Performance recycling rate.	e Grants are available to all Pen			rams. The grants award	s are based on the tota	I tons recycled and the	
	1		1	ry by Class			-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s						
300	Materials and Suppli	es	99,741	50,000	50,000		(50,000)	
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	99,741	50,000	50,000		(50,000)	
	T			Funding Source	1		1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			50,000	50,000		(50,000)	
300	Other Governments							
400	Local (Non-Governm	/						
	Total 50,000 50,000 (50,000)							
	Summary of Positions							
0-1		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101 105							1	
100	Full Time - Uniform To	tal					1	
	10	101						

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	3		12	Recycling Promo	tion and Processing		1202
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	State Act 101 Recycling I	Planning Grant - Section	904		G12012/16S1	120452
X	State	Award Period	<u> </u>		Type of Grant		
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)	•	Gra	nt Objective			
	Program Performance recycling rate.	e Grants are available to all Pen			rams. The grants award	s are based on the tota	al tons recycled and the
	1		1	ry by Class			<b>T</b>
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	70,000				
300	Materials and Suppli	es	2,000	50,000	50,000		(50,000)
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	72,000	50,000	50,000		(50,000)
	T			Funding Source	1		-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			50,000	50,000		(50,000)
300	Other Governments						
400	Local (Non-Governm	/					
	То	tal	Summer	50,000	50,000		(50,000)
	Summary of Positions						
Corte		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ <del>_</del> )	(3)	(4)	(3)	(0)	(7)
101	Full Time - Uniform		1				
105	To	tal	1				
	10	(G)					

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program No			No.
Streets	6		12	Recycling Promo	tion and Processing		1202
Fund			No.				
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal		Planning Grant - Section	904		G12012/15S1	120450
x	State	Award Period		304	Type of Grant	012012/1001	120400
	Other Govt.	Open			Program Income		
	Local (Non-Govt.)	open	Gra	nt Objective	r rogram moonie		
	Program Performance recycling rate.	e Grants are available to all Pe			rams. The grants awarc	ls are based on the total	tons recycled and the
	1		Summa	ry by Class	1	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	-					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S	18,838				
300	Materials and Suppli	es		25,000	25,000	21,000	(4,000)
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	То	tal	18,838	25,000	25,000	21,000	(4,000)
	Г			Funding Sourc	1		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			05.000	05.000	04.000	(4.000)
200	State			25,000	25,000	21,000	(4,000)
300	Other Governments						
400	Local (Non-Governm	,		05.000	05.000	04.000	(4.000)
	То	tai	Summar	25,000 / of Positions	25,000	21,000	(4,000)
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\ /	(-)		(-/	(-/	(*)
101	Full Time - Uniform		1		1	Ì	
		tal	1			1	
			1	1			

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

# **PERFORMANCE MEASURES**

Department	No.	Program			No.
Streets	12	Sanitation Education	, Enforcement and Cor	mpliance	03
	Prograi	m Description			
The Department monitors commercial and re outreach to neighborhoods a					and performs
	Progra	m Objectives			
-REDUCE ILLEGAL DUMPING TRASH TONNAG targeted high-litter areas as a result of focused en -CITYWIDE LITTER INDEX: Streets utilizes a city Starting in 2023, the Department will coordinate a a comprehensive and complete Citywide Litter Inc Mayor's goal of equitable service distribution.	forcement efforts. wide litter indexin Citywide Litter In	g system to objectiv dex with inter- and	vely assess litter cor intra-governmental a	nditions in geograph agencies, with a go	nic areas. al of completing
	Performa	ance Measures			
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of citations issued		138,917	133,437	81,000	150,000
Comments:		· ·	1 · · · · · · · · · · · · · · · · · · ·	,	,
<u>Comments:</u>					
<u>Comments:</u>					
<u>Comments:</u>		1	,		
Commente					
<u>Comments:</u>					

# **PROGRAM SUMMARY - ALL FUNDS**

	ISCAL 2024 OPERATING BU	DGET				
Department		No.	Program			No.
Streets		12	Sanitation Education	on, Enforcement and	Compliance	1203
		Summ	ary by Fund		•	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,545,393	3,109,674	2,924,326	3,020,539	96,213
		_,,	-,,	_,,	-,,	
	Total	2,545,393	3,109,674	2,924,326	3,020,539	96,213
			Time Positions b		0,020,000	00,210
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	46	(4)	48		(7)
01	General	40	01	40	01	
	Total Full Time	46	61	48	61	
			Tax Revenues b	-	01	
					F: 10004	
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				• • • • •		
	8	1	iated Capital Pro			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Modernization of Sanitation Facilities (5%)	603,000	210,000		258,000	
	Total	603,000	210,000		258,000	
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	928,669	1,238,640	1,067,342	1,109,546	42,204
Finance	Employee Benefits - Uniform	· · · ·		· · · ·	· · ·	· · · ·
		000 660	1 000 640	1 067 240	1 100 546	40.004
	Total	928,669	1,238,640	1,067,342	1,109,546	42,204

	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2024 OPERATING I		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
Streets		12	Sanitation Educatio	n, Enforcement and C	Compliance	1203	
Fund		No.					
Genera	al	01					
		1	nary by Class	<b>E</b> : 10000	<b>F</b> : 10004		
0		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
(1)	(2)	Obligations	Appropriations (4)	Obligations	Budget (6)	(Decrease)	
100	Employee Compensation	(3)	(4)	(5)	(0)	(7)	
a)	Personal Services	2,480,690	3,050,279	2,864,931	2,961,144	96,213	
b)	Employee Benefits	2,.00,000	0,000,210	2,001,001	_,,	00,210	
200	Purchase of Services	9,680	1,700	1,700	1,700		
300	Materials and Supplies	55,023	55,975	55,975	55,975		
400	Equipment	,	1,720	1,720	1,720		
500	Contributions, Indemnities and Taxes		-,- = =	.,	.,		
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
000	Total	2,545,393	3,109,674	2,924,326	3,020,539	96,213	
	1000		ary of Positions	2,024,020	0,020,000	00,210	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
	(2)					· · · · ·	
(1)	(2) Full Time - Civilian	(3) 46	(4) 61	(5)	(6)	(7)	
101	Full Time - Uniform	40	01	40	01		
105		46	61	48	61		
	Total	ected Associated	-		61		
	380	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description			Estimated		Increase	
	Description	Actual	Original		Proposed	or (Decrease)	
		Revenues	Budget	Revenues	Budget	(Decrease)	
L = = = ! / • !	(1)	(2)	(3)	(4)	(5)	(6)	
,	on-Governmental)						
Federal							
State							
	vernments						
Other Fu	nds of the City						
	Total						

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	_	FISCAL 2024 OPERATING	BUDGEI		BY PROGRAM					
Departi				No.	Program				No.	
Stre	ets			12	Sanitation	Education, E	nforcement a	nd Compliance	1203	
Fund Gen	eral			No. 01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/28/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		SANITATION EDU., ENFORCMENT & COMP.								
1		Clean Block Officer	44,352 - 48,394	32	44	32	43	1,673,718	(1)	
2	1A03	Office Clerk 2	37,526 - 40,572	1	3	1	3	109,035		
3	6F02	Field Investigator	40,504 - 44,023	7	8	9	8	313,832		
4	5C41	Sanitation Enforcement Supervisor	47,922 - 52,519	6	6	6	7	324,898	1	
		Subtotal Sanitation Edu, Enforce. & Comp.		46	61	48	61	2,421,483		
		T Based Budgeting Version								

Streats         12         Senitation Education, Enforcement and Compliance           Fund         01         0         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM							CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					
Fund         Ne.         01           General         01           Line         Class         Title         Salary         Actual Pos.         Loce         Loce         Loce         Loce         Salary         Actual Pos.         Loce	No						Program	No.				ent	Departn
Ceneral         01           Line         Clas         Tee         Salary         Fiead         Fiead         Page         Page <t< th=""><th></th><th>nce</th><th>and Complian</th><th>Enforcement</th><th>cation, E</th><th>n Ed</th><th>Sanitation</th><th></th><th></th><th></th><th></th><th>ts</th><th></th></t<>		nce	and Complian	Enforcement	cation, E	n Ed	Sanitation					ts	
Line         Title         Salary (note: (note: )         Field 2022 (note: (note: )         Field 2023 (note: (note: (note: )         Field 2024 (note: (note: (note: )         Field 2024 (note: (note: (note: )         Interest 2023 (note: (note: (note: (note: )         Field (note: (note: (note: (note: (note: )         Interest 2023 (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (note: (no												1	
Like         Class         Title         Salary (1)         2022 (2)         2023 (20,10)         2024 (20,10)         2024 (20,10)         2024 (20,10)         Actual Post (20,10)         Actual Post (20,10)         Actual Post (20,10)         Actual Post (20,10)         Peatone (20,10)         Peatone (20,10)         Peatone (20,10)         Peatone (20,10)         Peatone (20,10)         Peatone (20,10)         Peatone (20,10)         Peatone (20,10)         Peatone (20,10)         Peaton								01				ral	Gen
Line         Case (n dollars)         Case (n dollars)         Budgette (n dollars)         Budgettet (n d	Appual	Appual		Incromont				Salany					
No.         Code (1)         (2)         (3)         (1)         (1)         (2)         (2)         (2)         (2)         (3)         (1)         (1)         (2)         (1)         (2)         (1)         (2)         (1)         (2)         (1)         (2)         (2)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1)         (1						E					Title	Class	Line
1         Total Full Time	-	-	-		•			-					
2         Overtime         4         HSL (D) LT-Sick         7.203         7.203           5         Shit Differential	(9)	(9)	(8)	(7)	(6)		(5)	(4)			(3)	(2)	(1)
Plus: Earned Increment           Plus: Longevity           Less: (Vacancy Allowance)           Total Budget Request           Summary of Personal Services           Image: Summary of Personal Services           Category         Fiscal 202         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)           1         Lump Sum         10.258         29.276         29.514         238           2         Full Time - Civilian         46         2.036.109         61         2.340.149         48         61         2.340.149         48         6           2 </td <td>2,421,483 464,567 7,205 27,176 29,514</td> <td>464,56 7,20 27,17</td> <td>61</td> <td>48</td> <td>61</td> <td>6</td> <td>46</td> <td></td> <td></td> <td></td> <td>vertime nift Differential &amp;L, IOD, LT-Sick</td> <td>:</td> <td>2 3 4</td>	2,421,483 464,567 7,205 27,176 29,514	464,56 7,20 27,17	61	48	61	6	46				vertime nift Differential &L, IOD, LT-Sick	:	2 3 4
Plus: Earned Increment           Plus: Longevity           Less: (Vacancy Allowance)           Total Budget Request           Summary of Personal Services           Increment           Summary of Personal Services           Increment           Budget Request           Fiscal 2022         Fiscal 2023         Fiscal 2023         Increment         Budgeted         Positions         Budgeted         Positions         Colspan="6">Increment         Budgeted         Proposed         In Require.           Increment         Budgeted         Positions         Obligations         Colspan="6">Colspan="6">Increment         Budgeted         Positions         Budgeted         Positions         Budgeted         Positions         Budgeted         Positions         Budgeted         Positions         Budgeted         Positions         Colspan="6">Colspan="6">Increment         Budgeted         Positions         Colspan="6"Colspan="6"Colspan="6"Colspan="6"Colspan="6"Colspan="6"Colspan="													
Plus: Longevity Less: (Vacancy Allowance)         Summary of Personal Services           Total Budget Request         Summary of Personal Services           Versional Services           Line No.         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)           Line No.         Category         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)           Line No.         Category         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)           Line No.         Category         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)           Inne N         Category         Fiscal 2024         Inc. / (Dec.)           Inne N         Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6">Colspan="6"Colspan="6"Colspan="6"Colspan="6"Colspan="6"Colspan="6"Colspan="6"Colspan="6"Colspan="6"Colspan="6"Cols	2,949,945		61	48	61	6	46						Total G
Less: (Vacancy Allowance)         Total Budget Request         Category         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)           Line         Category         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)           No.         Category         Actual Positions         Actual Obligations         Budgeted Positions         Estimated Obligations         Increment Positions         Budgeted Positions         Fiscal 2024         Inc. / (Dec.)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)           1         Lump Sum         10.258         29.276         29.514         238           2         Full Time - Civilian         46         2,036,109         61         2,340,149         48         61         2,432,682         92,533           3         Full Time - Uniform													
Total Budget Request         2,961,144           Summary of Personal Services           Line         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)           No.         Category         Actual         Actual         Budgeted         Estimated         Increment         Budgeted         Proposed         Budgeted         (Col. 9)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)           1         Lump Sum         10,258         29,276         29,514         238           2         Full Time - Civilian         46         2,036,109         61         2,340,149         48         61         2,432,682         92,533           3         Full Time - Uniform	826	82									• •		
Summary of Personal Services         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)           Line         Actual         Actual         Budgeted         Estimated         Incerement         Budgeted         Proposed         Inc. / (Dec.)         in Require.           No.         Category         Gatore         Obligations         Positions         Obligations         Positions         Obligations         Proposed         Budgeted         Proposed         Budgeted         Positions         Budgeted         Positions         Gatore         Positions         Obligations         Positions         Obligations         Positions         Positions         Budgeted         Positions         Budgeted         Positions         Gatore         Col. 9         Inc. / (Dec.)         Inc. / (De	2,961,144	2,961,14							udget Request	Total Bu	ss. (vacancy Anowance)	1	
Line No.Actual CategoryActual PositionsActual ObligationsBudgeted PositionsEstimated ObligationsIncrement Run -PPE 11/27/2Budgeted PositionsProposed Budgetin Require. (Co. 9) less Co. 6)(1)(2)(3)(4)(5)(6)(7)(8)(9)(10)1Lump Sum10,25829,276<29,5142382Full Time - Civilian462,036,109612,340,14948612,432,68292,5333Full Time - Uniform4Bonus, Gross Adj5PT, Temp/Seas, Bd, SCG408,777464,5676Overtime - Civilian							Services						
No.         Category         Positions 6/30/22         Obligations 6/30/22         Positions 0         Obligations 11/27/22         Run -PPE 11/27/22         Positions 11/27/22         Budget 11/27/22         (Col. 9 1885 Col. 6)           (1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)           1         Lump Sum         10,258         29,276          2         29,514         29,514         29,533           2         Full Time - Civilian         46         2,036,109         61         2,340,149         48         61         2,432,682         92,533           3         Full Time - Uniform         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	c. / (Dec.) In	Inc. / (Dec.					iscal 2023			Fisca			
(1)         (2)         (3)         (4)         (5)         (6)         11/27/22         (8)         (9)         (10)           1         Lump Sum         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)           1         Lump Sum         10,258         29,276          29,514         238           2         Full Time - Civilian         46         2,036,109         61         2,340,149         48         61         2,432,682         92,533           3         Full Time - Uniform                                                                    <			-										
(1)       (2)       (3)       (4)       (5)       (6)       (7)       (8)       (9)       (10)         1       Lump Sum       10,258       29,276        29,276        29,514       238         2       Full Time - Civilian       46       2,036,109       61       2,340,149       48       61       2,432,682       92,533         3       Full Time - Uniform                 9,514       238         4       Bonus, Gross Adj. <td></td> <td>-</td> <td>Budget</td> <td>Positions</td> <td></td> <td></td> <td>Obligations</td> <td>Positions</td> <td>Obligations</td> <td></td> <td>Category</td> <td></td> <td>No.</td>		-	Budget	Positions			Obligations	Positions	Obligations		Category		No.
1       Lump Sum       10,258       29,276       29,514       236         2       Full Time - Civilian       46       2,036,109       61       2,340,149       48       61       2,432,682       92,533         3       Full Time - Uniform                   92,514       236       92,533         93       Full Time - Uniform			(0)	(8)			(6)	(5)	(4)		(2)		(1)
2       Full Time - Civilian       46       2,036,109       61       2,340,149       48       61       2,432,682       92,533         3       Full Time - Uniform				(0)	(7)	6				(3)		umn Si	
3       Full Time - Uniform       Image: Constraint of the second				61	48	_				46			
4       Bonus, Gross Adj.       Image: Constraint of the second s	,000	52,00	_, .02,002	<u>,</u>	10	-	_,0.0,140	01	_,000,100	-10			
5       PT, Temp/Seas, Bd, SCG       Image: Constraint of the second sec													
7         Overtime - Uniform         Image: Constraint of the system         Image: C											-		
8         Unused Uniform Leave         Image: Constraint of the system         Image: Constrainton         Image: Constrainto			464,567			7	464,567		408,777				
9         Shift/Stress         107         7,147         7,205         58           10         H&L, IOD, LT-Sick         25,438         23,792         27,176         3,384											- Uniform	Overtim	7
10         H&L, IOD, LT-Sick         25,438         23,792         27,176         3,384													
	58							-					
	3,384	3,38	27,176			2	23,792	_	25,438		LT-Sick	I&L, IO	
		<b> </b>						-					11
12         Total         46         2,480,690         61         2,864,931         48         61         2,961,144         96,213	96,213		0.004.444				0.00/		0 100		T.(.)		12

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

				21110		
Departm	nent	No.	Program			No.
Stree	ets	12	Sanitation Education	on, Enforcement and	Compliance	1203
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)		Schedule 200 - F			(-)	(- /
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
210	Postal Services					
211	Transportation	8,000				
215	Licenses, Permits & Inspection Charges	,				
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
-	Advertising & Promotional Activities					
	Professional Services					
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges		720	720	720	
	Repaving, Repairing & Resurfacing Streets		120	120	120	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	1,680	980	980	980	
	Juror Fees	1,000			000	
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
_00						
	Total	9,680	1,700	1,700	1,700	
		2,200	.,. <b></b>	.,. 20	.,. 50	

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BU	BY PROGRAM				
Departm	nent	No.	Program			No.
Stree	ets	12	Sanitation Education	on, Enforcement and (	Compliance	1203
Fund		No.		,		
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
oode	Beschpion	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I				
301	Agricultural & Botanical			I		
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	23,791	34,175	34,175	34,175	
	Cordage & Fibers	389		, -	, -	
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,393	6,300	6,300	6,300	
322	Small Power Tools & Hand Tools	0,000	0,000	0,000	0,000	
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing	21,450	12,500	12,500	12,500	
	Recreational & Educational	21,400	3,000	3,000	3,000	
	Vehicle Parts & Accessories		0,000	0,000	0,000	
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
222	ouror materiais a ouppiles (not ourerwise classified)					
	Total	55,023	55,975	55,975	55,975	
			00 - Equipment	33,373	55,515	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
428	Vehicles		4 700	4 700	4 700	
	Furniture & Furnishings		1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
L	Total		1,720	1,720	1,720	
74 501	Program Based Budgeting Version)		1,720	1,720	1,720	

	A				
CITY OF PHILADELPHI	Α				
BUDGET OFFICE		Р	ERFORMANC		S
FISCAL 2024 OPERATING B	UDGEI				
Department	No.	Program			No.
Streets	12	Paving and Roadway	y Maintenance & Repa	ir	04
		m Description			
This program maintains streets, Americans with I					
road conditions, including potholes. This program	n also removes sr	now and ice, and sc	ales back overgrowi	n vegetation that a	ffects traffic flow.
	Progra	am Objectives			
-RESURFACING MILES: The Department has se			75 miles of city stree	ets and roadwavs	during FY24.
-ADA RAMP INSTALLATION: The Department w					
roadway resurfacing work.			,		,
	Perform	ance Measures			
	Perform	ance Measures Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Perform	-	Year-to-Date	Fiscal 2023 Target	Fiscal 2024 Target
	Perform	Fiscal 2022 Year-End	Year-to-Date (Q1 + Q2)	Target	Target
(1)	Perform	Fiscal 2022 Year-End (2)	Year-to-Date (Q1 + Q2) (3)	Target (4)	Target (5)
(1) Pothole response time (days)	Perform	Fiscal 2022 Year-End	Year-to-Date (Q1 + Q2)	Target	Target
(1) Pothole response time (days) <u>Comments:</u>		Fiscal 2022 Year-End (2) 2.5	Year-to-Date (Q1 + Q2) (3) 5.0	Target (4) 3.0	Target (5) 3.0
(1) Pothole response time (days) <u>Comments:</u> Percentage of time potholes are repaired within t		Fiscal 2022 Year-End (2)	Year-to-Date (Q1 + Q2) (3)	Target (4)	Target (5)
(1) Pothole response time (days) <u>Comments:</u> Percentage of time potholes are repaired within th <u>Comments:</u>		Fiscal 2022 Year-End (2) 2.5 83.3%	Year-to-Date (Q1 + Q2) (3) 5.0 77.5%	Target (4) 3.0 90.0%	Target (5) 3.0 90.0%
(1) Pothole response time (days) <u>Comments:</u> Percentage of time potholes are repaired within the <u>Comments:</u> Miles resurfaced		Fiscal 2022 Year-End (2) 2.5	Year-to-Date (Q1 + Q2) (3) 5.0	Target (4) 3.0	Target (5) 3.0
(1) Pothole response time (days) <u>Comments:</u> Percentage of time potholes are repaired within th <u>Comments:</u>		Fiscal 2022 Year-End (2) 2.5 83.3%	Year-to-Date (Q1 + Q2) (3) 5.0 77.5%	Target (4) 3.0 90.0%	Target (5) 3.0 90.0%
(1) Pothole response time (days) <u>Comments:</u> Percentage of time potholes are repaired within th <u>Comments:</u> Miles resurfaced <u>Comments:</u>		Fiscal 2022 Year-End (2) 2.5 83.3%	Year-to-Date (Q1 + Q2) (3) 5.0 77.5%	Target (4) 3.0 90.0%	Target (5) 3.0 90.0%
(1) Pothole response time (days) <u>Comments:</u> Percentage of time potholes are repaired within the <u>Comments:</u> Miles resurfaced		Fiscal 2022 Year-End (2) 2.5 83.3%	Year-to-Date (Q1 + Q2) (3) 5.0 77.5%	Target (4) 3.0 90.0%	Target (5) 3.0 90.0%
(1) Pothole response time (days) Comments: Percentage of time potholes are repaired within th Comments: Miles resurfaced Comments: Comments:		Fiscal 2022 Year-End (2) 2.5 83.3%	Year-to-Date (Q1 + Q2) (3) 5.0 77.5%	Target (4) 3.0 90.0%	Target (5) 3.0 90.0%
(1) Pothole response time (days) <u>Comments:</u> Percentage of time potholes are repaired within th <u>Comments:</u> Miles resurfaced <u>Comments:</u>		Fiscal 2022 Year-End (2) 2.5 83.3%	Year-to-Date (Q1 + Q2) (3) 5.0 77.5%	Target (4) 3.0 90.0%	Target (5) 3.0 90.0%
(1) Pothole response time (days) <u>Comments:</u> Percentage of time potholes are repaired within th <u>Comments:</u> Miles resurfaced <u>Comments:</u>		Fiscal 2022 Year-End (2) 2.5 83.3%	Year-to-Date (Q1 + Q2) (3) 5.0 77.5%	Target (4) 3.0 90.0%	Target (5) 3.0 90.0%

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING BU	JDGET						
Department		No.	Program No.					
Streets		12	Paving and Roadw	ay Maintenance and	Repair	1204		
0			ary by Fund		. topon			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	12,786,204	22,139,303	19,157,580	(0)	(19,157,580)		
04	County Liquid Fuels Tax	2,714,812	6,677,670	6,657,670	6,677,670	20,000		
05	Special Gasoline Tax	12,748,217	18,868,210	15,273,869	18,868,210	3,594,341		
08	Grants Revenue	130,000	3,480,000	3,480,000	3,342,600	(137,400)		
TBD	Transportation	130,000	3,400,000	5,400,000	23,595,436	23,595,436		
IDD	Total	28,379,233	51,165,183	44,569,119	52,483,916	7,914,797		
			Time Positions b		52,405,910	7,914,797		
E un al	50	-		-	Final 2024			
Fund	Finish	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	264	358	261		(358)		
TBD	Transportation				368	368		
	Total Full Time	264	358	261	368	10		
	Su	-	Tax Revenues b					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	3,146,257	3,575,000	3,825,000		(3,825,000)		
04	County Liquid Fuels Tax	4,444,442	3,624,500	3,624,500	4,445,000	820,500		
05	Special Gasoline Tax	34,973,124	28,000,000	28,000,000	34,000,000	6,000,000		
08	Grants Revenue	130,000	3,480,000	3,480,000	3,342,600	(137,400)		
TBD	Transportation				3,825,000	3,825,000		
	Total	42,693,823	38,679,500	38,929,500	45,612,600	6,683,100		
	S	Selected Associ	iated Capital Pro	jects		_		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Streets	Reconstruction Resurfacing of Streets	201,933,000	27,000,000	6,599,000	30,500,000	30,000,000		
Streets	Highways Citywide	2,650,000	500,000		500,000			
Streets	Rehabilitation of Stairways in Manayunk and Citywide	171,000						
Streets	Street Department Facilities		1,200,000	8,000				
Streets	Federal Aid Highway Program (40%)	97,042,000	1,080,000	15,579,000	1,480,000	18,960,000		
					· · · · ·			
	Total	301,796,000	29,780,000	22,186,000	32,480,000	48,960,000		
			ated Operating (		,,			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
*****	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
						(		
Appropriated		-	(4)	(5)	(6)	(7)		
Appropriated (1)	(2)	(3)	(4) 2.598.041	(5) 2.624.515	(6) 4,500,370	(7) 1.875.855		
Appropriated		-	(4) 2,598,041	(5) 2,624,515	(6) 4,500,370	(7) 1,875,855		

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	6	12	Paving and Roadw	ay Maintenance and	Repair	1204
Fund		No.		-	-	
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,077,364	8,901,082	8,027,359		(8,027,359)
b)	Employee Benefits					
200	Purchase of Services	2,560,090	5,717,671	5,717,671		(5,717,671)
300	Materials and Supplies	923,144	2,851,685	2,851,685		(2,851,685)
400	Equipment	1,225,606	4,668,865	2,560,865		(2,560,865)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,786,204	22,139,303	19,157,580		(19,157,580)
		Summa	ary of Positions			´
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	264	358	261		(358)
105	Full Time - Uniform					
	Total	264	358	261		(358)
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
```	on-Governmental)	168,967	250,000	500,000		(500,000)
Federal		423,250	750,000	750,000		(750,000)
State		2,554,040	2,575,000	2,575,000		(2,575,000)
	vernments					
Other Fu	nds of the City	o / / o o==	0 0	0.007.005		(0.007.000)
	Total	3,146,257	3,575,000	3,825,000		(3,825,000)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departm Stree Fund Gene Line No. (1)	ets			No.	Program				No
Fund Gene Line No.				40	0				
Gene Line No.	eral			12	Paving and	n Roadway M	aintenance a	nd Repair	1204
No.				No. 01					
No.				Fiscal	Fiscal		Fiscal		Increase
No.			Salary	2022	2023	Increment	2024	Annual	(Decrease
	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - HIGHWAYS GENERAL SUPPORT							
		A: Highways Administration							
1	2L31	Administrative Specialist 1 (Non-Confidential)	45,769 - 58,840		1				
2	3B71	Construction Engineer 1	75,843 - 97,514	1	1	1			
3	3C47	Assistant Chief Roadway Engineer	92,704 - 119.186	1		1			
4	3C48	Chief Roadway Engineer	93,539 - 120,256		1				
5	3C49	Streets Chief Engineer	100,973 - 129,814	1	1	1			
		Subtotal - General Support		3	4	3			
		D. Transportation Diamains & Analysia							
6	1810	B: Transportation Planning & Analysis Account Clerk	41,709 - 45,392	1	1	1			
7		Administrative Officer	59,778 - 76,854	2	2	3			
8		Administrative Onicer Administrative Specialist 2 (Non-Confidential)	, ,	4	5	4			
		Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	4	5	4			
9 10			40,333 - 51,866	I	1	I			
		Construction Projects Tech 2	56,048 - 61,816	0		4			
11		City Planner 2	58,316 - 74,980	2	1	1			
12		City Planner 3	64,965 - 83,508	3	5	3			
13		City Planner Supervisor	75,843 - 97,514	2	3	3			
14		City Planner Manager	86,775 - 111,577	2	1	1			
15		Graduate Civil Engineer	49,252 - 63,328	5	4	_			
16		Civil Engineer 1	53,537 - 68,813			5			
17		Civil Engineer 2	53,537 - 68,813		4				
18	1A04	Clerk 3	44,352 - 48,394	1	1	1			
19	3B71	Construction Engineer 1	75,843 - 97,514	2	1	1			
20		Construction Engineer 2	86,775 - 111,577	1	1	1			
21		Engineering Specialist	69,120 - 88,861	3	1	3			
22		Engineering Supervisor 1	75,843 - 97,514	1	2	1			
23		Contract Coordinator	66,588 - 85,594		1				
24		Graduate Engineer	49,252 - 63,328	1		1			
25		Streets Program Administrator	86,775 - 111,577		1	1			
26	T582	Transportation Strategic Planning Director Subtotal - Trans Planning & Analysis	122,500	1	1	1			
				32	37	32			(3
		Subtotal - Highways General Support		35	41	35			(4
1-5717	Progra	m Based Budgeting Version)							

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Department         No.         Program         Paying and Roadway Maintenance and Repair           Find         Ceneral         No.         0         12         Paying and Roadway Maintenance and Repair           Line         Class         Tille         Salary         Rarge         2022         2023         2034         Anual           0.         Code         (3)         (4)         2022         2033         Budgeted         Run -PPE         Budgeted         Position         112         2034         Anual           27         3888         Intige Maintenance Appentionsform         60,017         6(3)         (7)         (8)         (7)         (8)         (9)         (9)           27         3888         Intige Maintenance Appentionsform         50,77         70.864         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1	
Fund General         No. 01         O         O         Fiscal Budgeted (in dollars)         Fiscal Cost         Fiscal Cost         Fiscal Cost <t< th=""><th>No.</th></t<>	No.
General01LineLiasFiscalFiscalFiscalPiscalPiscalPiscal20222023Increment2024AnnualLineClassTitleManuelSalaryActual Pos.Budgeted2024Positions11/2722Positions2004(n)(i)(i)(i)(ii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(iii)(	1204
Line         Class         Title         Salary         Fiscal         Fiscal         Solary         Actual Pos.           No.         Code         (in dollars)         (in dollars)         6/30/22         2023         Increment         2024         Annual           No.         Code         (in dollars)         (if)	•
Line Class No.CodeIntrileSalary Range (in dollars)2022 Actual Pos.Increment Budgeted2024 Run-PEE BudgetedAnnual Salary Budgeted10(2)(3)(4)(5)(6)(7)(9)(9)7388Bridge Maintenance & Operations Engineer51,315 · 104,633111(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)<	
Line No.ClassTitleRange (in dollars)Actual Pos. (6/30/22Budgeted PositionsRun -PPE 11/27/22Budgeted PositionsSalary 7/1/23(1)(2)(3)(4)(5)(6)(7)(8)(9)273888Bridge Maintenance & Operations Engineer Bridge Maintenance Superistone81,315 - 104,5431111287G15Bridge Maintenance Superistone61,917 - 68,4742321111297G08Bridge Maintenance Worker 159,778 - 76,85411111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111	Increase
No.         Code (1)         (2)         Code (3)         (in dollars) (4)         6/30/22 (5)         Positions (6)         11/27/22 (7)         Positions (8)         7/1/23 (9)           27         3888         Bridge Maintenance & Operations Engineer         81,315 - 104,543         1         1         1           28         7615         Bridge Maintenance & Operations Engineer         81,315 - 104,543         1         1         1           29         7608         Bridge Maintenance Supervisor         61,917 - 68,474         2         3         2           301         7606         Bridge Maintenance Worker 1         52,905 - 58,245         3         9         3           31         7607         Bridge Maintenance Worker 2         57,826 - 63,820         2         5         1           32         7605         Bridge Maintenance Worker 1         51,535 - 56,595         1         1         1         1           33         7622         Bridge Safety Inspector 1         51,535 - 56,595         1         2         1         1         1         1           34         7620         Bridge Safety Inspector 1         44,352 - 48,394         3         7         3           37021         Bridge Safety Inspector 1	(Decrease
(1)       (2)       (3)       (4)       (5)       (6)       (7)       (8)       (9)         27       3888       Bridge Maintenance & Operations Engineer       81,315 - 104,543       1       1       1       1         28       7615       Bridge Maintenance & Operations Engineer       81,315 - 104,543       1       1       1       1         29       7606       Bridge Maintenance Supervisor       61,917 - 68,474       2       3       2         30       7606       Bridge Maintenance Worker 1       52,905 - 58,245       3       9       3         31       7607       Bridge Maintenance Worker 1       52,905 - 56,987       1       1       1       1         33       7622       Bridge Maintenance Worker 7       51,935 - 66,987       1       1       1       1         34       7620       Bridge Safety Inspector 1       51,355 - 66,987       1       2       1       1         35       7621       Bridge Safety Inspector 2       53,316 - 61,367       1       1       1       1         36       7C31       Concrete mobile Operator       48,990 - 53,761       6       8       6       6         37       3418       Constru	(Col. 8
02 - HIGHWAY MAINTENANCE           27         3888         Bridge Maintenance & Operations Engineer         81,315 - 104,543         1         1         1           28         7G15         Bridge Maintenance Superintendent         59,778 - 76,854         1         1         1           29         7G08         Bridge Maintenance Supervisor         61,917 - 68,474         2         3         2           30         7G06         Bridge Maintenance Worker 1         52,905 - 58,245         3         9         3           31         7G07         Bridge Maintenance Worker 1         52,905 - 58,245         3         9         3           31         7G07         Bridge Maintenance Worker 1         52,905 - 58,245         1         1         1           33         7G22         Bridge Safety Inspection Worker Trainee         44,352 - 48,394         1         5         1           35         7G21         Bridge Safety Inspector 2         53,316 - 61,367         1         1         1           36         7C31         Concrete mobile Operator 2         50,189 - 55,744         6         8         6           37         3A18         Construction Project Technician 2         50,189 - 55,148         6         8         6 </td <td>less Col. 6)</td>	less Col. 6)
273888Bridge Maintenance & Operations Engineer81,315 - 104,543111287G15Bridge Maintenance Superintendent59,778 - 76,854111297G08Bridge Maintenance Supervisor61,917 - 68,474232307G06Bridge Maintenance Worker 152,905 - 58,245393317G07Bridge Maintenance Worker 257,826 - 63,820252327G05Bridge Maintenance Worker 759,735 - 65,987111347G20Bridge Safety Inspection Worker Trainee44,352 - 48,394151357G21Bridge Safety Inspector 151,535 - 56,997111367C31Concrete mobile Operator48,990 - 53,761686373A18Construction Project Technician 250,488 - 61,816111387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,14868641341Highway Operations Assistant Manager57,244 - 73,60022427A49Highway Operations Assistant Manager57,244 - 73,60024447H02Public Works Maintenance Trainee39,057 - 42,37911457A03Semiskilled Laborer40,504 - 44,023538757461F08Stores Supervisor<	(10)
273888Bridge Maintenance & Operations Engineer81,315 - 104,543111287G15Bridge Maintenance Superintendent59,778 - 76,854111297G08Bridge Maintenance Supervisor61,917 - 68,474232307G06Bridge Maintenance Worker 152,905 - 58,245393317G07Bridge Maintenance Worker 257,826 - 63,820252327G05Bridge Maint/Inspection Worker Trainee44,352 - 48,394151347G20Bridge Safety Inspection Supervisor59,735 - 65,987111357G21Bridge Safety Inspector 151,535 - 56,695111367C31Concrete mobile Operator48,990 - 53,761686373A18Construction Project Technician 256,048 - 61,816111387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,148686417A13Highway Obstruction Inspector 146,734 - 51,12444417A14Highway Operations Assistant Manager57,244 - 73,60024417A03Semiskilled Laborer40,504 - 42,379111447H02Public Works Maintenance Trainee39,057 - 42,37911145Stores Supervisor <td></td>	
28       7G15       Bridge Maintenance Superintendent       59,778 - 76,854       1       1       1         29       7G08       Bridge Maintenance Supervisor       61,917 - 68,474       2       3       2         30       7G06       Bridge Maintenance Worker 1       52,905 - 58,245       3       9       3         31       7G07       Bridge Maintenance Worker 2       57,826 - 63,820       2       5       2         32       7G26       Bridge Maintenance Worker 7       57,826 - 63,820       2       5       2         32       7G26       Bridge Maintenance Worker 7       57,826 - 63,820       1       1       1         33       7G22       Bridge Safety Inspection Worker Trainee       44,352 - 48,394       1       5       1         34       7G20       Bridge Safety Inspector 1       51,535 - 56,695       1       2       1         35       7G21       Bridge Safety Inspector 2       53,316 - 61,367       1       1       1         38       7C13       Heavy Equipment Operator       48,990 - 53,761       6       8       6         39       7C14       Heavy Equipment Operator 2       50,189 - 51,484       6       8       7         4	
297G08Bridge Maintenance Supervisor61,917 - 68,4742332307G06Bridge Maintenance Worker 152,905 - 58,245393317G07Bridge Maintenance Worker 257,826 - 63,820252327G05Bridge Maint./Inspection Worker Trainee44,352 - 48,394151337G22Bridge Safety Inspector Supervisor59,735 - 65,987111347G20Bridge Safety Inspector 151,535 - 56,695121357G21Bridge Safety Inspector 253,316 - 61,36711367G31Concrete mobile Operator48,990 - 53,761666387C13Heavy Equipment Operator 144,352 + 48,394373397C14Heavy Equipment Operator 250,189 - 55,148686417A13Highway Operations Assistant Manager57,244 - 73,60024417A14Highway Operations Manager62,868 - 80,81914417H02Public Works Maintenance Trainee39,057 - 42,37914417H02Public Works Maintenance Trainee39,057 - 42,37911437A60Stores Supervisor46,734 - 51,12445447H02Public Works Maintenance Trainee39,057 - 42,37911457A03Semiskilled Laborer40,504 - 40,023587577<	(1
307606Bridge Maintenance Worker 152,905 - 58,245393317607Bridge Maintenance Worker 257,826 - 63,820252327605Bridge Maint./Inspection Worker Trainee44,352 - 48,394151337622Bridge Safety Inspection Supervisor59,735 - 65,987111347600Bridge Safety Inspector 151,535 - 56,695121357621Bridge Safety Inspector 253,316 - 61,367121367C31Construction Project Technician 256,048 - 61,81611387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 144,352 - 48,394373314Construction Project Technician 250,189 - 55,148686403A41Highway Construction Inspector 146,734 - 51,1244417A13Highway Operations Assistant Manager57,244 - 73,60024-427A49Highway Operations Manager62,688 - 80,819437A50Highway Operations Manager62,688 - 80,819447H02Public Works Maintenance Trainee30,057 - 42,3791457A03Semiskilled Laborer40,504 - 44,0235387-461F08Stores Supervisor<	(1
317607Bridge Maintenance Worker 257,826 - 63,820252327605Bridge Maint./Inspection Worker Trainee44,352 - 48,394151337622Bridge Safety Inspection Supervisor59,735 - 65,987111347620Bridge Safety Inspector 151,535 - 56,695121357621Bridge Safety Inspector 253,316 - 61,367111367C31Concrete mobile Operator48,990 - 53,761686373A18Construction Project Technician 256,048 - 61,816111387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,148686417A13Highway Construction Inspector 146,734 - 51,124444427A49Highway Operations Manager52,244 - 73,60024437A50Highway Operations Manager62,686 - 80,81914447H02Public Works Maintenance Trainee39,057 - 42,37911457A03Semiskilled Laborer40,504 - 44,023538757461708Stores Supervisor46,734 - 51,124111471706Stores Worker41,709 - 45,392111487A41Street Crew Chief 248,990 - 53,7612524 <t< td=""><td>(3</td></t<>	(3
327605Bridge Maint/Inspection Worker Trainee44,352 - 48,394151337622Bridge Safety Inspection Supervisor59,735 - 65,987111347620Bridge Safety Inspector 151,535 - 56,695121357621Bridge Safety Inspector 253,316 - 61,36711367C31Concrete mobile Operator48,990 - 53,761686373A18Construction Project Technician 256,048 - 61,816111387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,148686403A41Highway Construction Inspector 146,734 - 51,124444417A13Highway Operations Assistant Manager57,244 - 73,60026437A50Implaval Operator Frainee39,057 - 42,37911447H02Public Works Maintenance Trainee39,057 - 42,37911457A03Semiskilled Laborer40,504 - 44,023538757461F08Stores Supervisor46,734 - 51,124111471F06Stores Worker41,709 - 45,392111487A41Street Crew Chief 248,990 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566<	(9
337G22Bridge Safety Inspection Supervisor59,735 - 65,987111347G20Bridge Safety Inspector 151,535 - 56,695121357G21Bridge Safety Inspector 253,316 - 61,36711367C31Concrete mobile Operator48,990 - 53,761686373A18Construction Project Technician 256,048 - 61,816111387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,148686403A41Highway Construction Inspector 146,734 - 51,1244-417A13Highway Operations Assistant Manager57,244 - 73,6002-427A49Highway Operations Manager62,868 - 80,8191-437A50Highway Operations Manager62,868 - 80,8191-447H02Public Works Maintenance Trainee39,057 - 42,3791-457A03Semiskilled Laborer40,504 - 44,023538757461F08Stores Supervisor46,734 - 51,124111471F06Stores Worker41,709 - 45,392111487A41Street Crew Chief 248,990 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566	(5
347G20Bridge Safety Inspector 151,535 - 56,695121357G21Bridge Safety Inspector 253,316 - 61,36711367C31Concrete mobile Operator48,990 - 53,7616866373A18Construction Project Technician 256,048 - 61,81611387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,148686403A41Highway Construction Inspector 146,734 - 51,124444417A13Highway Operations Assistant Manager57,244 - 73,60024437A50Highway Operations Manager62,868 - 80,81914447H02Public Works Maintenance Trainee39,057 - 42,37914457A03Semiskilled Laborer40,504 - 44,023538757461F08Stores Supervisor46,734 - 51,124111471F06Stores Worker41,709 - 45,392111487A41Street Crew Chief 248,990 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566	(5
357G21Bridge Safety Inspector 253,316 - 61,3671367C31Concrete mobile Operator48,990 - 53,761686373A18Construction Project Technician 256,048 - 61,81611387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,148686403A41Highway Construction Inspector 146,734 - 51,12444417A13Highway Operations Assistant Manager57,244 - 73,60024427A49Highway Operations Manager62,868 - 80,81911447H02Public Works Maintenance Trainee39,057 - 42,37911457A03Semiskilled Laborer40,504 - 44,023538757461F08Stores Supervisor46,734 - 51,124111471F06Stores Worker41,709 - 45,392111487A41Street Crew Chief 248,990 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566	(1
367C31Concrete mobile Operator48,990 - 53,761686373A18Construction Project Technician 256,048 - 61,81611387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,148686403A41Highway Construction Inspector 146,734 - 51,1244417A13Highway District Support Worker44,352 - 48,394587427A49Highway Operations Assistant Manager57,244 - 73,600-2-437A50Highway Operations Manager62,868 - 80,8191447H02Public Works Maintenance Trainee39,057 - 42,3791457A03Semiskilled Laborer40,504 - 44,023538757461F08Stores Supervisor46,734 - 51,124111471F06Stores Worker41,709 - 45,392111487A41Street Crew Chief 248,990 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566	(2
373A18Construction Project Technician 256,048 - 61,816111387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,14866866403A41Highway Construction Inspector 146,734 - 51,124447417A13Highway District Support Worker44,352 - 48,394587427A49Highway Operations Assistant Manager57,244 - 73,60024437A50Highway Operations Manager62,868 - 80,81914447H02Public Works Maintenance Trainee39,057 - 42,37911457A03Semiskilled Laborer46,734 - 51,124111471F06Stores Supervisor46,734 - 51,124111487A41Street Crew Chief 248,990 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566	(1
387C13Heavy Equipment Operator 144,352 - 48,394373397C14Heavy Equipment Operator 250,189 - 55,14866866403A41Highway Construction Inspector 146,734 - 51,124447417A13Highway District Support Worker44,352 - 48,394587427A49Highway Operations Assistant Manager57,244 - 73,60022437A50Highway Operations Manager62,868 - 80,81911447H02Public Works Maintenance Trainee39,057 - 42,37911457A03Semiskilled Laborer46,734 - 51,124111461F08Stores Supervisor46,734 - 51,124111471F06Stores Worker41,709 - 45,392111487A41Street Crew Chief 248,900 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566	8)
39       7C14       Heavy Equipment Operator 2       50,189 - 55,148       6       8       6         40       3A41       Highway Construction Inspector 1       46,734 - 51,124       4       7         41       7A13       Highway District Support Worker       44,352 - 48,394       5       8       7         42       7A49       Highway Operations Assistant Manager       57,244 - 73,600       2       2         43       7A50       Highway Operations Manager       62,868 - 80,819       1       1         44       7H02       Public Works Maintenance Trainee       39,057 - 42,379       1       -         45       7A03       Semiskilled Laborer       40,504 - 44,023       53       87       57         46       1F08       Stores Supervisor       46,734 - 51,124       1       1       1         47       1F06       Stores Worker       41,709 - 45,392       1       1       1         48       7A41       Street Crew Chief 2       48,990 - 53,761       25       24       25         49       7A42       Street Repair Supervisor       54,404 - 59,965       5       6       6	
403A41Highway Construction Inspector 146,734 -51,1244417A13Highway District Support Worker44,352 - 48,394587427A49Highway Operations Assistant Manager57,244 - 73,60022437A50Highway Operations Manager62,868 - 80,8191447H02Public Works Maintenance Trainee39,057 - 42,3791457A03Semiskilled Laborer40,504 - 44,0235387461F08Stores Supervisor46,734 - 51,12411471F06Stores Worker41,709 - 45,39211487A41Street Crew Chief 248,990 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566	(7
417A13Highway District Support Worker44,352 - 48,3945587427A49Highway Operations Assistant Manager57,244 - 73,60022437A50Highway Operations Manager62,868 - 80,81911447H02Public Works Maintenance Trainee39,057 - 42,3791-457A03Semiskilled Laborer40,504 - 44,023538757461F08Stores Supervisor46,734 - 51,124111471F06Stores Worker41,709 - 45,392111487A41Street Crew Chief 248,990 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566	(8
427A49Highway Operations Assistant Manager57,244 - 73,6002437A50Highway Operations Manager62,868 - 80,8191447H02Public Works Maintenance Trainee39,057 - 42,3791457A03Semiskilled Laborer40,504 - 44,0235387461F08Stores Supervisor46,734 - 51,124111471F06Stores Worker41,709 - 45,39211487A41Street Crew Chief 248,990 - 53,761252425497A42Street Repair Supervisor54,404 - 59,965566	
43       7A50       Highway Operations Manager       62,868 - 80,819       1         44       7H02       Public Works Maintenance Trainee       39,057 - 42,379       1         45       7A03       Semiskilled Laborer       40,504 - 44,023       53       87       57         46       1F08       Stores Supervisor       46,734 - 51,124       1       1       1         47       1F06       Stores Worker       41,709 - 45,392       1       1       1         48       7A41       Street Crew Chief 2       48,990 - 53,761       25       24       25         49       7A42       Street Repair Supervisor       54,404 - 59,965       5       6       6	(8
44       7H02       Public Works Maintenance Trainee       39,057 - 42,379       1         45       7A03       Semiskilled Laborer       40,504 - 44,023       53       87       57         46       1F08       Stores Supervisor       46,734 - 51,124       1       1       1         47       1F06       Stores Worker       41,709 - 45,392       1       1       1         48       7A41       Street Crew Chief 2       48,990 - 53,761       25       24       25         49       7A42       Street Repair Supervisor       54,404 - 59,965       5       6       6	(2
45       7A03       Semiskilled Laborer       40,504 - 44,023       53       87       57         46       1F08       Stores Supervisor       46,734 - 51,124       1       1       1         47       1F06       Stores Worker       41,709 - 45,392       1       1       1         48       7A41       Street Crew Chief 2       48,990 - 53,761       25       24       25         49       7A42       Street Repair Supervisor       54,404 - 59,965       5       6       6	(1
46       1F08       Stores Supervisor       46,734 - 51,124       1       1       1         47       1F06       Stores Worker       41,709 - 45,392       1       1       1         48       7A41       Street Crew Chief 2       48,990 - 53,761       25       24       25         49       7A42       Street Repair Supervisor       54,404 - 59,965       5       6       6	
47       1F06       Stores Worker       41,709 - 45,392       1       1         48       7A41       Street Crew Chief 2       48,990 - 53,761       25       24       25         49       7A42       Street Repair Supervisor       54,404 - 59,965       5       6       6	(87
48     7A41     Street Crew Chief 2     48,990 - 53,761     25     24     25       49     7A42     Street Repair Supervisor     54,404 - 59,965     5     6     6	(1
49         7A42         Street Repair Supervisor         54,404 - 59,965         5         6         6	(1
	(24
	(6 (181
	(161)
/1-53I (Program Based Budgeting Version)	

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Departi	ment			No.	Program				No.
Stre	eets			12	Paving an	d Roadway M	laintenance a	nd Repair	1204
und				No.					
Ger	neral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decreas
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
50	1400		07 500 40 570		4				
50		Office Clerk 2	37,526 - 40,572		1				
51		Clerk 3	44,352 - 48,394		3				
52		Construction Engineer 2	86,775 - 111,577	0	2	-			
53		Asphalt Maintenance Crew Chief	51,535 - 56,695	6 23	5 33	5 18			
54		Asphalt Raker Street Crew Chief 2	41,709 - 45,392						(3
55 56			48,990 - 53,761	2	1	2			
56		Highway District Support Worker	44,352 - 48,394	1		1			
57 50		Highway Operations Assistant Manager	57,244 - 73,600	2	50	2			
58		Heavy Equipment Operator 1	47,922 - 52,519	39	50	38			(
59		Heavy Equipment Operator 2	50,819 - 55,148	6	11	7			(
60		Heavy Equipment Operator 2	50,189 - 55,148	1					
61		Concrete Mobile Operator	48,990 - 53,761		1				
62		Highway Operations Manager	62,868 - 80,819	1		1			
63		Bridge Maint/Inspection Worker Trainee	44,352 - 48,394		2				
64		Stores Worker	41,709 - 45,392		1				
65	7H01	Trades Helper	40,504 - 44,023		5				
66	7H02	Public Works Maintenance Trainee	39,057 - 42,379	3		8			
67	7A03	Semiskilled Laborer	40,504 - 44,023	22	8	20			
		Subtotal - General Roadway Maintenance		106	123	102			(12
		04 - ADA Curb Ramp Construction Crew							
68	3B71	Construction Engineer 1	75,843 - 97,514		1				
69		Construction Projects Technician 2	56,048 - 61,816		1				
70		Engineering Specialist	69,120 - 88,861		1				
71		Engineering Aide 2	44,352 - 48,394		1				
72		Street Crew Chief 2	48,990 - 53,761		1				
73		Carpenter 2	48,990 - 53,761		1				
74		Concrete Mobile Operator	48,990 - 53,761		1				
75		Cement Finisher	47,922 - 52,519		2				
76		Heavy Equipment Operator 2	50,819 - 55,148		1				
77		Asphalt Raker	41,709 - 45,392		1				
78		Semiskilled Laborer	40,504 - 44,023		2				
10	11100	Subtotal - ADA Curb Ramp Construction Crew	40,004 - 44,020		13				(
		Summary by Program:							
		01A - General Support		3	4	3			
		01B - Transportation Planning And Analysis		32	37	32			(3
		02 - Highways Maintenance		123	181	124			(1
		03 - General Roadway Maintenance		106	123	102			(1
		04 - ADA Curb Ramp Construction Crew			13				) (
			Totals	264	358	261			(3
	1								1

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program	Program				
Stre	eets				12	Paving an	d Roadway	Maintenanc	e and Repair		1204
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9 10 11		Total Full Time Less: County Liquid Fuels Tax (04) Less: Special Gasoline Tax Fund (05) Less: Grants Revenue Fund (08) Net Full Time Temporary and Seasonal Overtime Lump Sum H&L, IOD, LT-Sick Shift Differential Bonuses Exempt Wage Increase				264	358	261			(358)
Total G	iross Re	quirements				264	358	261			(358
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total B	udget Request							
				Summa	ary of Personal	Services					
			Fisc	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			49,286		196,596				(196,596)	
2		ne - Civilian	264	5,465,957	358	5,754,253	261			(5,754,253)	(358
3		ne - Uniform									
4		Gross Adj.		124	-						
5		mp/Seas, Bd, SCG		52,329		41,904				(41,904)	
	Overtim	ne - Civilian		2,404,513	-	1,928,679				(1,928,679)	
6											
7	Overtim	ne - Uniform									
7 8	Overtim Unused	d Uniform Leave									
7 8 9	Overtim Unused Shift/St	d Uniform Leave ress	-		-	2,306				(2,306)	
7 8 9 10	Overtim Unused Shift/St	d Uniform Leave		105,155	-	2,306 103,621				(2,306) (103,621)	
7 8 9	Overtim Unused Shift/St	d Uniform Leave ress		105,155							

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM					
Departn	nent	No.	Program			No.		
Stre	ets	12	Paving and Roady	way Maintenance and	l Repair	1204		
und		No.		,				
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	l l	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - H	Purchase of Ser					
201	Cleaning & Laundering	4,667	3,000	3,000		(3,000		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal		48,500	48,500		(48,500		
209	Telephone & Communication	1,091						
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	420,240	1,373,471	1,371,464		(1,371,464		
251	Professional Svcs Information Technology	130,000						
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	77,962	77,700	76,182		(76,182		
	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software	6,114		1,518		(1,518		
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	1,935,307	4,215,000	4,215,000		(4,215,000		
286	Rental of Parking Spaces			, ,				
	Payments for Care of Individuals							
	Imprest Advances	308						
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)	(15,599)		2,007		(2,007		
	( ),	(.0,000)		_,		(_,,		
		1						
	Total	2,560,090	5,717,671	5,717,671		(5,717,671		

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING BU	JDGET				
Departi	ment	No.	Program			No.
Stre	ets	12	Paving and Road	vay Maintenance and	Repair	1204
und		No.	-	•	· ·	
Gen	neral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - N	laterials & Supp	lies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	80	365	365		(365
305	Building & Construction	428,988	2,425,105	2,364,078		(2,364,078
306	Library Materials					
307	Chemicals & Gases	11,810	10,658	10,658		(10,658
308	Dry Goods, Notions & Wearing Apparel	22,811	30,790	30,790		(30,790
309	Cordage & Fibers					
310	Electrical & Communication	11,430	10,448	10,448		(10,448
311	General Equipment & Machinery	500	33,000	33,000		(33,000
312	Fire Fighting & Safety	119,471	72,368	72,368		(72,368
313	Food	1,142	1,344	1,344		(1,344
314	Fuel - Heating & Cooling	5,000	4,000	4,000		(4,000
316	General Hardware & Minor Tools	56,959	32,923	32,923		(32,923
317	Hospital & Laboratory		520	520		(520
318	Janitorial, Laundry & Household	9,813	6,336	6,336		(6,336
320	Office Materials & Supplies	21,857	12,046	14,967		(14,967
322	Small Power Tools & Hand Tools	20,406	18,367	18,367		(18,367
323	Plumbing, AC & Space Heating	10,250	9,000	9,000		(9,000
324	Precision, Photographic & Artists	4,000	3,235	4,000		(4,000
325	Printing	11,858	1,520	1,520		(1,520
326	Recreational & Educational					
328	Vehicle Parts & Accessories	6,041	28,730	68,730		(68,730
335	Lubricants	42,000	30,731	30,731		(30,731
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	110,213	120,199	120,199		(120,199
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	28,515		17,341		(17,341
						(0.0.5.(
_	Total	923,144	2,851,685	2,851,685		(2,851,685
			00 - Equipment	4 400		(1.100
401	Agricultural & Botanical	8,492	1,166	1,166		(1,166
405	Construction, Dredging & Conveying		- 000	5 000		15.000
410	Electrical, Lighting & Communications	10.000	5,660	5,660		(5,660
411	General Equipment & Machinery	16,006	22,843	22,843		(22,843
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	47.000	47.000	47.000		(47.000
420	Office Equipment	17,002	17,002	17,002		(17,002
423	Plumbing, AC & Space Heating	750	3,827	3,827		(3,827
424	Precision, Photographic & Artists		826	826		(826
426	Recreational & Educational	0.15				
427	Computer Equipment & Peripherals	915	4 000 700	0 400 700		(0,400,700
428	Vehicles	1,179,851	4,606,783	2,498,783		(2,498,783
430	Furniture & Furnishings	1,090	10,758	10,758		(10,758
499	Other Equipment (not otherwise classified)	1,500				
	Tatal	1 005 600	1 660 065	2,560,865		10 560 805
	Total (Program Based Budgeting Version)	1,225,606	4,668,865	2,000,000		(2,560,865

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

	FISCAL 2024 OPERATIN		CARE OF INDIVIDUALS, BY PRO				
Depart	ment		No.	Program			No.
Stre	eets		12	Paving and Ro	adway Maintenar	nce and Repair	1204
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		550,240	1,373,471	1,371,464		(1,371,464
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Robs Automotive & Collision	407,624	364,386	362,379		Towing Service	
	Weather Data Network	1,100	1,000	1,000		Weather Projection	
	Interstate Locksmith, Firstline Locksmith	1,334	8,085	8,085		Locksmith & Misc.	Services
	Servant Partners, Inc.	10,182	1 000 005	1 000 005		Welding Training	
250	TBD '23 & '24 Total Class 250	420,240	1,000,000 <b>1,373,471</b>	1,000,000 <b>1,371,464</b>		Pothole repairs	
		420,240	1,070,471	1,071,404			
251	Trapeze Software Group Inc	130,000				Network Fleet	
	Total Class 251	130,000					
	(Program Based Budgeting Version)						

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

Departi	ment		No.	Program		No.
Stre			12	Ū.	adway Maintona	
Fund			No.	Faviliy allu Ru	adway Maintena	
	neral		01			
Gei						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	Bearing and Drive Solutions VII, Inc.		500	500		Welder Repairs
	Bustleton Services, Inc.		1,000	1,000		Repairs/Chain Link Fence
	Charles W. Romano Co.	10,508	10,000	10,000		Air Conditioner Repairs
	Fortress Protection, LLC	7,350	1,000	1,000		Fire Alarm system repairs
	Johnson Controls	9,594				Sprinkler Repairs
	Merchantville Overhead Door Co., Set Rite	28,888	4,620	4,620		Overhead Door Repair Service
	Ricoh USA Inc.		3,580	3,580		Copier Maint. Ricoh
	Xerox Corp.	17,355	28,000	28,000		Copier Maintenance - Xerox
260	Interline Brands Inc.		10,000	8,482		Small Equipment Repairs
260	Foley Inc.		5,000	5,000		Caterpillar Paver Repairs
260	Devine Brothers, Elliott Lewis	4,268	14,000	14,000		Boiler Services, Hourly Rate
	Total Class 260	77,962	77,700	76,182		
	AP Construction	258,170	500,000	500,000		Snow Plowing
285	James J Anderson Construction	957,109	1,880,000	1,880,000		Snow Plowing
	Petrongolo Contractors Inc	323,448	950,000	950,000		Snow Plowing
285	JPC Group	389,670	300,000	300,000		Snow Plowing
285	Petrongolo Contractors Inc		550,000	550,000		Snow Plowing
285	Rineharts Sanitation Services	6,910	5,000	5,000		Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila		10,000	10,000		Vehicle, Share Daily
285	Vehicle Leasing Assoc.		20,000	20,000		Sports Utility (Rental)
	Total Class 285	1,935,307	4,215,000	4,215,000		-
305	Bustleton Services Inc.	5,000	3,224	3,224		Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials	240,054	1,898,213	1,837,186		Concrete, Cement, Sand, Bricks
305	Ennis Flint Inc. Swarco Industries, Ozark	98,581	250,000	250,000		Roadway Traffic Markers
	Patch Management, American Asphalt, CRAFCO	12,690	50,000	50,000		Asphalt
305	Streets Department	528	30,000	30,000		Petty Cash
305	American Forest Products		5,000	5,000		Lumber
	Riverside Materials, TPDS Materials	11,850	132,000	132,000		Stone, Ballast
305	James Doorcheck, Inc.	25,292	18,000	18,000		Metal doors, hardware
305	Sherwin Williams	34,993	38,668	38,668		Paint supplies
	Total Class 305	428,988	2,425,105	2,364,078		
312	Garden State Highway Products	7,270	38,000	38,000		Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc	112,201	34,368	34,368		Barricade, Traffic Cones
	Total Class 312	119,471	72,368	72,368		

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

		-			ВТТКОО		
Depart				Program			No.
Stre	eets		12	Paving and Ro	adway Maintena	nce and Repair	1204
Fund Ger	neral		No. 01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
		0					
316	Merchantville Overhead Door Company	43,048	7,528	7,528		Overhead door par	s
316	Fastenal Company	3,000	1,000	1,000		Fasteners and was	
316	James Doorcheck, Inc	625	1,032	1,032		Parts for locks	
316	Maxon Supplies, LLC	5,000	1,000	1,000		Welding materials/s	supplies
316	Independent Hardware, Inc	1,910	850	850		Key making and ha	rdware
316	Sam Tell & Son, Inc	663				Bucket/Wringer cor	nbo
316	Grainger	2,147	328	328		Weeds cutters, mo	tor blowers
316	SHI International Corporation	567				Software; commerce	ial
316	Bandy Company		21,185	21,185		Small orders	
	Total Class 328	56,959	32,923	32,923			
328	IEH Auto Parts, LLC	6,041	28,730	68,730		Special order items	
	Total Class 328	6,041	28,730	68,730		-	
342	Proaxair Distribution, Linde Gas & Equipment	110,213	120,199	120,199		Purchase of Propar	ne
	Total Class 342	110,213	120,199	120,199		-	
400	Desifies Ford Hunter Koustens Deterbilt I D	1 170 051	4 606 793	0 400 700		Purchase of Vehicle	
428	Pacifico Ford, Hunter Keystone Peterbilt LP Total Class 428	1,179,851 <b>1,179,851</b>	4,606,783 <b>4,606,783</b>	2,498,783 <b>2,498,783</b>		Purchase of vehicle	35
		1,170,001	4,000,100	2,400,700		-	
1							
1							
4 500	) (Program Based Budgeting Version)					<u> </u>	

# PROGRAM SUMMARY

	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	;	12	Paving and Roadw	1204		
Fund		No.				•
County	Liquid Fuels Tax	04				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,585,782	3,609,000	3,589,000	3,609,000	20,000
b)	Employee Benefits					
200	Purchase of Services		3,050,000	3,050,000	3,050,000	
300	Materials and Supplies	116,101				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	12,929	18,670	18,670	18,670	
900	Advances and Misc. Payments					
	Total	2,714,812	6,677,670	6,657,670	6,677,670	20,000
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State		4,444,442	3,624,500	3,624,500	4,445,000	820,500
	vernments					
Other Ful	nds of the City	4 4 4 4 4 4 4	2 004 500	2 004 500	A 445 000	000 500
74 505 (D.	Total	4,444,442	3,624,500	3,624,500	4,445,000	820,500

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					r			ST OF F	ULE 100 POSITIOI OGRAM		
Departr	nent					No.	Program	Program				
Stre	ets					12	Paving an	d Roadway	Maintenanc	e and Repair		1204
Fund						No.						
Cou	nty Liq	uid Fuels Tax				04						
Line No. (1)	Class Code (2)		Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See Transportation Fund									3,609,000	
Total G	ross Re	quirements									3,609,000	
		Plus: Earned Increment										
		Plus: Longevity										
		Less: (Vacancy Allowance)										
				Total Bu	dget Request						3,609,000	
						ary of Personal	Services					
			ŀ		al 2022		Fiscal 2023	la a de		al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line		0-1		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos.
No.		Category		Positions 6/30/21	Obligations	Positions	Obligations	Run -PPE 11/27/22	Positions	Budget	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			(3)	(*/	(0)	(0)	(')	(9)	(9)	(10)	( • • • )
		ne - Civilian			2,542,826		3,589,000			3,609,000	20,000	
		ne - Uniform			,,		.,			.,	,0	
		Gross Adj.										
		np/Seas, Bd, SCG										
6	Overtim	ne - Civilian			42,956							
7	Overtim	ne - Uniform										
8	Unused	I Uniform Leave										
9	Shift/St	ress										
10	H&L, IC	DD, LT-Sick										
11												
12												
		Total m Based Budgeting Version)			2,585,782		3,589,000			3,609,000	20,000	

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		· ·	-			
Departm	ient	No.	Program			No.
Stree	ets	12	Paving and Road	way Maintenance and	d Repair	1204
Fund		No.				
Cour	nty Liquid Fuels Tax	04				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		0.050.000	0.050.000	0.050.000	
250	Professional Services		3,050,000	3,050,000	3,050,000	
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256 257	Seminar & Training Sessions Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		3,050,000	3,050,000	3,050,000	

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.
Stre		12		way Maintenance and	d Popair	1204
Fund		No.	Faviliy and Road	way Maintenance and		1204
	nty Liquid Fuels Tax	04				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	chedule 300 - M	laterials & Supp	olies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	116,100				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312 313	Fire Fighting & Safety Food					
313	Fuel - Heating & Cooling					
314	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
325	Printing					
	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	116,101				
		Schedule 40	0 - Equipment	T	•	
	Agricultural & Botanical					
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment				l	
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists				}	
424	Recreational & Educational					
426	Computer Equipment & Peripherals					
427	Vehicles				l	
430	Furniture & Furnishings				1	
499	Other Equipment (not otherwise classified)				1	
	Total					

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

Departm	nent	No.	Program			No.				
Stree	ets	12	Paving and Road	1204						
Fund		No.								
Cou	nty Liquid Fuels Tax	04								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase				
Code	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
. /	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes						
501	Celebrations									
504	Meritorious Awards									
505	Contributions to Educational & Recreational Org.									
506	Payments to Prisoners									
512	Refunds									
513	Indemnities									
515	Taxes									
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational									
	Total									
		Schedule 70	0 - Debt Service	S						
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									
		hedule 800 - Pa	vments to Othe	r Funds						
801	Payments to General Fund	12,929	18,670	18,670	18,670					
	Payments to Water Fund	12,020	10,010	10,010	10,010					
	Payments to Capital Projects Fund									
	Payments to Special Funds	1	1							
	Payments to Bond Fund									
	Payments to Other Funds	1	1							
	Payments to Aviation Fund	1	1							
	Payments to Grants Revenue Fund									
012										
	Total	12,929	18,670	18,670	18,670					
Schedule 900 - Advances and Other Miscellaneous Payments										
901 Advances to Create Working Capital Funds										
	Miscellaneous Advances									
502										
	Total									
		1	1							

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

Depart	ment	No.	Program			No.			
Streets			12	Paving and Roadway Maintenance and Repair 1204					
Fund			No.	· · · ·					
Cou	unty Liquid Fuels Tax		04						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inorogog		
							Increase		
~			Actual	Original	Estimated	Proposed	or		
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
	Professional Services (250-254, 257-259)			3,050,000	3,050,000	3,050,000			
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of		
Object		Actual	Original	Estimated	Proposed	service provided. Include, if			
Code		Obligations	Appropriation	Obligations	Budget		t cost of service.		
		g		g					
250	TBD '23 & '24		3,050,000	3,050,000	3.050 000	Act 89 Projects; To	Be Determined		
200	Total Class 250		3,050,000	3,050,000	3,050,000		20 20000000		
			-,,	-,,	- , ,				
# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	;	12	Paving and Roadw	ay Maintenance and	Repair	1204
Fund		No.		-	-	•
Specia	I Gasoline Tax	05				
		Sumr	nary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,644,609	6,103,323	6,103,323	6,103,323	
b)	Employee Benefits					
200	Purchase of Services	2,020,760	1,759,649	2,015,308	1,759,649	(255,659)
300	Materials and Supplies	3,911,493	5,021,730	5,021,730	5,021,730	
400	Equipment	1,165,686	5,973,508	2,123,508	5,973,508	3,850,000
500 Contributions, Indemnities and Taxes						
700	Debt Service					
800	Payments to Other Funds	5,669	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	12,748,217	18,868,210	15,273,869	18,868,210	3,594,341
			ary of Positions	· · ·	· · ·	
		Actual	Fiscal 2022	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)					
Federal						
State		34,973,124	28,000,000	28,000,000	34,000,000	6,000,000
	vernments					
Other Fu	nds of the City					
74 505 (D.	Total	34,973,124	28,000,000	28,000,000	34,000,000	6,000,000

		CITY OF BUDG FISCAL 2024 O	SET C	OFFICE		r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	nent					No.	Program					No.
Stre	ets					12	Paving an	d Roadway	Maintenanc	e and Repair		1204
Fund		<del></del>				No.						
Spe	cial Ga	soline Tax				05	<u> </u>	1	1			
Line No. (1)	Class Code (2)		Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See Transportation Fund									6,103,323	
Total G	ross Ro	quirements									6,103,323	
i otai G	555 110	Plus: Earned Increment						1			0,100,020	
		Plus: Longevity										
		Less: (Vacancy Allowance)										-
				Total Bu	idget Request		6,103,323					
						ary of Personal	Services				· · · · ·	
				Fisca	al 2022		Fiscal 2023			al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line				Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category		Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
				6/30/22			(0)	11/27/22		(0)	less Col. 6)	less Col. 5)
(1)	1	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		sum ne - Civilian			5,343,870		6,103,323			6,103,323		
		ne - Civilian ne - Uniform			0,040,870		0,103,323			0,103,323		
		Gross Adj.										
		np/Seas, Bd, SCG										
		ne - Civilian			300,739							
7		ne - Uniform			,							
		I Uniform Leave										
9	Shift/St											
		DD, LT-Sick										
11												
12												
		Total m Based Budgeting Version)			5,644,609		6,103,323			6,103,323		

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Deve entre Ale								
Departm	ient		Program			No.		
Stree	ets	12	Paving and Roadv	way Maintenance and	l Repair	1204		
Fund		No.						
Spec	cial Gasoline Tax	05						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	1,623,624	650,000	1,300,000	650,000	(650,000)		
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services		809,649	415,308	809,649	394,341		
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	397,136	300,000	300,000	300,000			
	Rental of Parking Spaces							
	Payments for Care of Individuals							
295	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	T-4-1	0.000.700	4 750 040	0.045.000	1 750 040			
	Total	2,020,760	1,759,649	2,015,308	1,759,649	(255,659)		

# SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI				
Departn	nent	No.	Program			No.
Stre	ets	12	Paving and Road	way Maintenance and	Repair	1204
Fund		No.	5	,	I	-
Spe	cial Gasoline Tax	05				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	2000.010	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I			× 7	
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,115,078	2,000,000	2,000,000	2,000,000	
306	Library Materials					
307	Chemicals & Gases	1,786,416	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	21,730	21,730	21,730	
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	3,911,493	5,021,730	5,021,730	5,021,730	<u> </u>
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying	<b> </b>				
	Electrical, Lighting & Communications	<b> </b>				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment	<b> </b>				
	Plumbing, AC & Space Heating	<b> </b>				
424	Precision, Photographic & Artists		38,218	38,218	38,218	
426	Recreational & Educational	<b> </b>				
427	Computer Equipment & Peripherals					
428	Vehicles	1,165,686	5,935,290	2,085,290	5,935,290	3,850,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	<b> </b>				
		4 407 007		0.400 -00-	E 0-0 -0-	0.070.067
	Total (Program Based Budgeting Version)	1,165,686	5,973,508	2,123,508	5,973,508	3,850,000

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

Departm	nent	No.	Program			No.
Stree	ets	12	Paving and Road	way Maintenance and	d Repair	1204
Fund		No.		,	•	
Spec	cial Gasoline Tax	05				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Couc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010030)
(.)	Schedu	le 500 - Contrib	utions. Indemni	ties & Taxes	(3)	(•)
501	Celebrations		·····, ·····			
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	es		
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					
	Sc	hedule 800 - Pa	yments to Othe			
801	Payments to General Fund	5,669	10,000	10,000	10,000	
	Payments to Water Fund					
	Payments to Capital Projects Fund					
805	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	5,669	10,000	10,000	10,000	
		J - Advances an	a Other Miscella	aneous Paymen	ts	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
				ļ		
	Total					

	CITY OF PHILADEI BUDGET OFFIC FISCAL 2024 OPERATIN	E	T	PROF	NG DETAIL: . SERVICES ALS, BY PR	AND	
epartr	nent		No.	Program			No.
Stre	ets		12	Paving and Roa	adway Maintenai	nce and Repair	1204
und			No.				
Spe	cial Gasoline Tax		05				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			809,649	415,308	809,649	394,34
290	Payments for Care of Individuals						
linor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpos	se or scope of
bject	or Provider	Actual	Original	Estimated	Proposed	service provide	ed. Include, if
ode		Obligations	Appropriation	Obligations	Budget	applicable, unit o	cost of service.
250	TBD '23 & '24		809,649	415,308	809,649	Supplemental Funds & Resurfacing Capit	-
	Total Class 250		809,649	415,308	809,649	a recardonig capit	

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

	TISCAL 2024 OF LIVATIN	G DODGE		2003	5 AND 230,	DI FIXOGI	
Depart	ment		No.	Program			No.
Stre	eets		12	Paving and Ro	adway Maintenai	nce and Repair	1204
Fund			No.		· ·		•
Spe	ecial Gasoline Tax		05				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
205	Castor Materials	1,623,624	650,000	1,300,000		Construction Debri	s Disposal
	Total Class 205	1,623,624	650,000	1,300,000	650,000		
005		007.400	000.000	000.000	000.000	A	
285	A P Construction, Petrongolo, Patch Management Total Class 285	397,136 <b>397,136</b>	300,000 <b>300,000</b>	300,000 <b>300,000</b>	300,000 300,000	Asphalt Spay, Truc	K-Mounted
		397,130	300,000	300,000	300,000		
305	Donato Spaventa	210,200	68,000	68,000	68,000	Sand	
305	American Asphalt	449,649	00,000	00,000	00,000	Cold Patch	
	Ennis-Flint, Swarco Industries, Ozark Materials	39,916				Roadway Paving N	larkers
	CRAFCO, Castor, Patch Mgmt, TDSP Materials	1,104,605	1,932,000	1,932,000		Asphalt, Cement &	
305	TDPS Materials	310,707	.,002,000	.,002,000	1,002,000	Stone/Ballast	001101010
	Total Class 305	2,115,078	2,000,000	2,000,000	2,000,000		
307	Morton Salt, Riverside Construction	1,786,416	3,000,000	3,000,000	3,000,000	Sodium Chloride	
	Total Class 307	1,786,416	3,000,000	3,000,000	3,000,000		
428	Cleveland Brothers, Pacifico Ford, Altec	1,165,686	5,935,290	2,085,290	5 035 200	Purchase Vehicles	
420	Industries, best Line Leasing Inc, Transtek Inc	1,100,000	0,000,200	2,000,200	0,000,200		
	Hunter Keystone, G L Sayre Inc, H A Dehart						
	& Son, United Rentals North America, and						
	Clark Equipment Company						
	Total Class 428	1,165,686	5,935,290	2,085,290	5,935,290		

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmen	t	No.	Program			No.
Streets		12	Paving and Roadw	ay Maintenance and	Repair	1204
Fund		No.				
Grants	Revenue	08				
	-	Sumr	nary by Class			
		Fiscal 2022 Fisca		Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		285,000	285,000	222,600	(62,400)
b)	Employee Benefits					
200	Purchase of Services	130,000	3,195,000	3,195,000	3,120,000	(75,000)
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 130,000		3,480,000	3,480,000	3,342,600	(137,400
		Summa	ary of Positions	· · ·	· · ·	
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(3)	(4)	(5)	(6)	
Local (No	_ocal (Non-Governmental) 130,000			3,075,000	3,000,000	(75,000
Federal			305,000	305,000	342,600	37,600
State			100,000	100,000		(100,000
	vernments					
Other Fur	nds of the City					
	Total	130,000	3,480,000	3,480,000	3,342,600	(137,400

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	3		12	Paving and Road	way Maintenance ar	d Repair	1204
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	National Bridge System				G12755	121003
	State	Award Period			Type of Grant	•	
	Other Govt.	7/1/2022 - 6/30/2024			Advance and Rei	mbursement	
	Local (Non-Govt.)		Gr	ant Objective			
Contracted	l service and employe	e reimbursement for work on P					
			T	ary by Class	1	1	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			100,000	100,000	100,000	
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	1					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pension Contributions Class 192 - FICA						
	Class 193 - Health / Medical			-			
	Class 194 - Group						
	Class 195 - Group	-		-			
		oal Plan 10 - City Match					
200	Purchase of Service			120,000	120,000	120,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	Current out the	220,000	220,000	220,000	
	1		1	y Funding Sourc	1	<b>_</b>	
		<b>0</b> I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(3)	(0)	(7)
200	State			220,000	220,000	220,000	
300	Other Governments						
400	Local (Non-Governments	vontal)					
400	Local (Non-Governm To			220,000	220,000	220,000	
	10	<u> </u>	Summai	ry of Positions	220,000	220,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

## GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	6		12	Paving and Road	way Maintenance an	d Repair	1204
Fund	_		No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Supportive Regional High	nway Plan for DVRPC			G12646	120484
	State	Award Period			Type of Grant		
	Other Govt. 7/1/2023 - 6/20/2024 Reimbursement						
-	Local (Non-Govt.)		Gra	ant Objective			
Support re	gional highway planni	ng efforts.					
	•		Summa	ary by Class	-	-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			85,000	85,000	122,600	37,600
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
-	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	\$					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		85,000	85,000	122,600	37,600
			Summary by	/ Funding Sourc	e	-	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			85,000	85,000	122,600	37,600
200	State						
300	Other Governments						
400	Local (Non-Governm	,					
	То	tal	<u> </u>	85,000	85,000	122,600	37,600
				y of Positions			
		Ostanomi	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101				+			
105	Full Time - Uniform	tal		+			
L	To	(a)		1			

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	6		12	Paving and Road	way Maintenance ar	ıd Repair	1204
Fund			No.				
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Historic Streets Restorat	ion (ARLE 7)			G12609	120434 & 120435
X	State	Award Period	( )		Type of Grant		
	Other Govt.	4/16/2018 - 4/16/2023			Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
Installatior	of brick pavers as pa	rt of restoration project for histo					
	T		Summ	ary by Class	r		-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			50,000	50,000		(50,000)
100 b)	Employee Benefits -						
	Class 186 - Flex Ca			-			_
		's Comp Disability		-			
	Class 188 - Worker	1					
	Class 189 - Medica			-			_
	Class 190 - Pensio	-		-			_
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ <b></b> .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment	··· · · <del>·</del>					
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.			50,000	50.000		(50.000)
	То	lai	Summary b	y Funding Source	50,000		(50,000)
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
ocuo		Category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			50,000	50,000		(50,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal		50,000	50,000		(50,000)
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tai					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	6		12	Paving and Road	way Maintenance an	d Repair	1204
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Traffic Calming	(ARLE 8)			G12616	120476
X	State	Award Period			Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023			Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
Design and	d installation of innova	tive traffic calming measures ci					
			1	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>-</b>		50,000	50,000		(50,000)
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension Class 192 - FICA	n Contributions					
		/ Madiaal	ł	+			
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	•					
000		oal Plan 10 - City Match					
200	Purchase of Services		ł	+			
300	Materials and Suppli	es					
400	Equipment	mitica and Taylog					
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc. To			50,000	50,000		(50,000)
	10	lai	Summarv b	y Funding Source			(30,000)
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		5.7	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			50,000	50,000		(50,000)
300	Other Governments						
400	Local (Non-Governm	iental)					
	То	tal		50,000	50,000		(50,000)
			-	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						l
105	Full Time - Uniform	4-1					<u> </u>
	To						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	5		12	Paving and Road	way Maintenance an	d Repair	1204
Fund			No.				-
Grants	Revenue		08				
						T	
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	DOW Green Bike Lanes			-	G12627	120234
	State	Award Period			Type of Grant		
	Other Govt.	11/20/2019 - 6/30/2023			Advancement		
X	Local (Non-Govt.)		Gra	nt Objective			
This grant	is for installing bike la	nes in the area of 15th and Call					
	-		Summa	ry by Class	-	-	_
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
100 5)	Class 186 - Flex Ca						
	Class 187 - Worker						
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensior	-					
	Class 191 - Pensior	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	_ife					
	Class 195 - Group I	_egal					
		al Plan 10 - City Match					
200	Purchase of Services	-	130,000	75,000	75,000		(75,000)
300	Materials and Supplie		,	10,000	. 0,000		(10,000)
400		53					
	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	Tot	tal	130,000	75,000	75,000		(75,000)
	1		1	Funding Source	1	•	T
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)	130,000	75,000	75,000		(75,000)
	Tot	,	130,000	75,000	75,000		(75,000)
	10			of Positions	10,000		(10,000)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	\ <del>-</del> /	(0)	(1)	(0)	(*)	(')
							1
105	Full Time - Uniform	tal					ł
71-53P (P	Tot rogram Based Budge						
	. J Budge						

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Streets	S		12	Paving and Road	way Maintenance an	d Repair	1204
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	ADA Ramp Utility Const	truction			TBD	TBD
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2022 - 6/30/2023			Advancement		
x	Local (Non-Govt.)		Gı	ant Objective			
This grant	is to cover utility cons	truction costs associated with	-		ughout the City.		
	T		1	ary by Class		·	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			-			
100 b)	Employee Benefits -		_	-			
	Class 186 - Flex Ca						
	-	's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service			3,000,000	3,000,000	3,000,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal		3,000,000	3,000,000	3,000,000	
				y Funding Sourc		•	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			-			
200	State						
300	Other Governments						
400	Local (Non-Governm			3,000,000	3,000,000	3,000,000	
	То	tal	Cummo o	3,000,000	3,000,000	3,000,000	
	1		-	ry of Positions	h 5		
0-1-		Catagony	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
	Full Time - Civilian	(4)	(3)	(4)	(3)	(0)	(7)
101	Í.						
105	Full Time - Uniform To	tal					
L	10			1			

# **PROGRAM SUMMARY**

F	SCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	6	12	Paving and Road	way Maintenance and	Repair	1204
Fund		No.		•	·	
Transp	portation	TBD				
		Sum	mary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				12,098,132	12,098,132
b)	Employee Benefits					
200	Purchase of Services				5,717,671	5,717,671
300	Materials and Supplies				2,591,877	2,591,877
400	Equipment				3,187,756	3,187,756
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				23,595,436	23,595,436
		Summ	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				368	368
105	Full Time - Uniform					
	Total				368	368
	Sele	ected Associate	d Non-Tax Reve	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)				500,000	500,000
Federal					750,000	750,000
State	· · · · · · · · · · · · · · · · · · ·				2,575,000	2,575,000
	overnments					
Other Fu	nds of the City				2 025 000	2 005 000
ı	Total				3,825,000	3,825,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM				
Departr Stre				No. 12	Program Paving an	d Roadway M	laintenance a	nd Repair	No. 1204
Fund				No.					
	nsporta	tion		TBD					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - HIGHWAYS GENERAL SUPPORT							
		A: Highways Administration							
1		Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980				1	72,620	1
2		Construction Engineer 1	75,843 - 97,514				1	94,445	1
3		Chief Roadway Engineer	93,539 - 120,256				1	116,471	1
4	3C49	Streets Chief Engineer	100,973 - 129,814				1	125,728	1
		Subtotal - General Support			1		4	409,264	4
		B: Transportation Planning & Analysis							
5	1B10	Account Clerk	41,709 - 45,392				1	43,963	1
6	2L20	Administrative Officer	59,778 - 76,854				4	297,740	4
7	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980				7	508,340	7
8		Administrative Technician	40,333 - 51,866				2	100,466	2
9		Construction Projects Tech 2	56,048 - 61,816				3	179,610	3
10		City Planner 2	58,316 - 74,980				4	290,480	4
11		City Planner 3	64,965 - 83,508				6	485,274	e
12		City Planner Supervisor	75,843 - 97,514				4	377,780	4
13		City Planner Manager	86,775 - 111,577				2	216,130	2
14		Graduate Civil Engineer	49,252 - 63,328				3	184,005	3
15	3B05	Civil Engineer 1	53,537 - 68,813				4	266,588	4
16	1A04	Clerk 3	44,352 - 48,394				1	46,871	1
17		Construction Engineer 1	75,843 - 97,514				2	188,890	2
18		Construction Engineer 2	86,775 - 111,577				1	108,065	1
19		Engineering Specialist	69,120 - 88,861				1	86,064	1
20		Engineering Supervisor 1	75,843 - 97,514				2	188,890	2
20	2F69	Contract Coordinator	66,588 - 85,594				2	82,900	1
21			49,252 - 63,328				1	59,404	
		Graduate Engineer					1		1
23 24		Streets Program Administrator	86,775 - 111,577				1	108,065	
24	1582	Transportation Strategic Planning Director Subtotal - Trans Planning & Analysis	122,500		}		1 51	122,500 <b>3,942,025</b>	1 51
		Subtotal - Highways General Support					55	4,351,289	55
1-531 (	Progra	m Based Budgeting Version)		1	<u> </u>	I			

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	2024 OPERATING BUDGET BY PROGRAM						
Departi				No.	Program Paving and Roadway Maintenance and Repair				No.
Stre	ets			12	Paving an	d Roadway M	laintenance a	nd Repair	1204
Fund Trai	nsporta	tion		No. TBD					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		02 - HIGHWAY MAINTENANCE							
25	3B88	Bridge Maintenance & Operations Engineer	81,315 - 104,543				1	101,252	1
26	7G15	Bridge Maintenance Superintendent	59,778 - 76,854				1	74,435	1
27	7G08	Bridge Maintenance Supervisor	61,917 - 68,474				3	198,957	3
28	7G06	Bridge Maintenance Worker 1	52,905 - 58,245				9	507,708	9
29	7G07	Bridge Maintenance Worker 2	57,826 - 63,820				5	309,055	5
30	7G05	Bridge Maint./Inspection Worker Trainee	44,352 - 48,394				5	234,355	5
31	7G22	Bridge Safety Inspection Supervisor	59,735 - 65,987				1	63,910	1
32	7G20	Bridge Safety Inspector 1	51,535 - 56,695				2	109,820	2
33	7G21	Bridge Safety Inspector 2	53,316 - 61,367				1	53,575	1
34	7C31	Concrete mobile Operator	48,990 - 53,761				9	468,621	9
35	7C13	Heavy Equipment Operator 1	44,352 - 48,394				9	457,794	9
36	7C14	Heavy Equipment Operator 2	50,189 - 55,148				8	427,296	8
37	7A13	Highway District Support Worker	44,352 - 48,394				8	374,968	8
38	7A49	Highway Operations Assistant Manager	57,244 - 73,600				2	142,566	2
39	7A50	Highway Operations Manager	62,868 - 80,819				1	78,275	1
40	7H02	Public Works Maintenance Trainee	39,057 - 42,379				5	205,225	5
41	7A03	Semiskilled Laborer	40,504 - 44,023				87	3,759,419	87
42	1F08	Stores Supervisor	46,734 - 51,124				1	49,515	1
43	1F06	Stores Worker	41,709 - 45,392				1	43,963	1
44	7A41	Street Crew Chief 2	48,990 - 53,761				25	1,326,725	25
45	7A42	Street Repair Supervisor	54,404 - 59,965				6	348,462	6
		Subtotal - Maintenance					190	9,335,896	190
		m Based Budgeting Version)							

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET						BY PROGRAM					
Depart	ment			No.	Program				No.		
Stre	ets			12	Paving an	d Roadway M	laintenance a	nd Repair	1204		
Fund Trai	nsporta	tion		No. TBD							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)		
(1)	(2)	(5)	(+)	(3)	(0)	(7)	(0)	(3)	(10)		
		03 - GENERAL ROADWAY MAINTENANCE									
46		Construction Engineer 2	86,775 - 111,577				2	216,130	2		
47		Asphalt Maintenance Crew Chief	51,535 - 56,695				5	274,550	5		
48	7A33	Asphalt Raker	41,709 - 45,392				33	1,463,544	33		
49	7C13	Heavy Equipment Operator 1	47,922 - 52,519				50	2,643,300	50		
50	7C14	Heavy Equipment Operator 2	50,819 - 55,148				11	587,532	11		
51	7H02	Public Works Maintenance Trainee	39,057 - 42,379				5	213,185	5		
52	7A03	Semiskilled Laborer	40,504 - 44,023				4	170,548	4		
		Subtotal - General Roadway Maintenance					110	5,568,789	110		
		04 - ADA Curb Ramp Construction Crew									
53	3B71	Construction Engineer 1	75,843 - 97,514				1	94,445	1		
54	3A18	Construction Projects Technician 2	56,048 - 61,816				1	59,870	1		
55	3B74	Engineering Specialist	69,120 - 88,861				1	86,064	1		
56	3A02	Engineering Aide 2	44,352 - 48,394				1	46,871	1		
57	7A41	Street Crew Chief 2	48,990 - 53,761				1	52,069	1		
58	7H12	Carpenter 2	48,990 - 53,761				1	52,069	1		
59	7C31	Concrete Mobile Operator	48,990 - 53,761				1	52,069	1		
60	7H31	Cement Finisher	47,922 - 52,519				2	101,732	2		
61	7C14	Heavy Equipment Operator 2	50,819 - 55,148				1	53,412	1		
62	7A33	Asphalt Raker	41,709 - 45,392				1	43,963	1		
63	7A03	Semiskilled Laborer	40,504 - 44,023				2	85,274	2		
		Subtotal - ADA Curb Ramp Construction Crew					13	727,838	13		
		Summary by Program:									
		01A - General Support					4	409,264	4		
		01B - Transportation Planning And Analysis					51	3,942,025	51		
		02 - Highways Maintenance					190	9,335,896	190		
		03 - General Roadway Maintenance					110	5,568,789	110		
		04 - ADA Curb Ramp Construction Crew					13	727,838	13		
			Totals				368	19,983,812	368		
1-53	Progra	m Based Budgeting Version)		1							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.	
Stre	ets				12	Paving an	nd Roadway	Maintenanc	e and Repair		1204	
Fund					No.				·			
Tra	nsporta	tion			TBD							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1 2 3 4 5 6 7 8 9 10		Total Full Time Less: County Liquid Fuels Tax (04) Less: Special Gasoline Tax Fund (05) Less: Grants Revenue Fund (08) Net Full Time Temporary and Seasonal Overtime Lump Sum H&L, IOD, LT-Sick Shift Differential Bonuses							368	19,983,812 (3,609,000) (6,103,323) (222,600) 10,048,889 41,904 1,941,529 138,703 103,621 2,306 3,000	368	
Total C	roos Po	quiremente							269	10 070 050	269	
TOTAL	iuss Re	quirements Plus: Earned Increment					I		368	12,279,952	368	
										61,953		
		Plus: Longevity								9,710		
		Less: (Vacancy Allowance)	Total Ru	idget Request						(253,483) 12,098,132		
			Total Be		ary of Personal	Services				12,000,102		
	[		Fisca	al 2022	1	Fiscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8	
			6/30/22				11/27/22			less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S	Sum							138,703	138,703		
2	Full Tim	ne - Civilian						368	9,867,069	9,867,069	368	
3	Full Tim	ne - Uniform										
4	Bonus,	Gross Adj.							3,000	3,000		
5	PT, Ter	mp/Seas, Bd, SCG							41,904	41,904		
6	Overtim	ne - Civilian							1,941,529	1,941,529		
7	Overtim	ne - Uniform										
8	Unused	d Uniform Leave										
9	Shift/St	ress							2,306	2,306		
10	H&L, IC	DD, LT-Sick				L			103,621	103,621		
11												
12												
		Total am Based Budgeting Version)						368	12,098,132	12,098,132	368	

# SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.		
Stree	ets	12	Paving and Road	way Maintenance and	d Repair	1204		
Fund		No.						
Tran	sportation	TBD						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - F	Purchase of Ser	vices				
201	Cleaning & Laundering				3,000	3,000		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal				48,500	48,500		
209	Telephone & Communication							
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses							
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services				1,373,471	1,373,471		
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				77,700	77,700		
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				4,215,000	4,215,000		
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total				5,717,671	5,717,671		

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program	No.		
Stree		12	-	way Maintananaa ang		1204
Fund		IZ No.	Paving and Road	way Maintenance and	Repair	1204
	anartation	TBD				
Tan	sportation					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
<i>(</i> <b>1</b> )		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) Chadula 300 - M	(4) Naterials & Supp	(5)	(6)	(7)
204			ateriais & Supp	mes		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen				205	205
	Books & Other Publications				365	365
	Building & Construction				1,859,427	1,859,427
306	Library Materials				075 004	075 004
307	Chemicals & Gases				275,864	275,864
	Dry Goods, Notions & Wearing Apparel				30,790	30,790
	Cordage & Fibers				40,440	10.110
	Electrical & Communication				10,448	10,448
	General Equipment & Machinery				33,000	33,000
	Fire Fighting & Safety				72,368	72,368
	Food				1,344	1,344
	Fuel - Heating & Cooling				9,304	9,304
	General Hardware & Minor Tools				47,067	47,067
	Hospital & Laboratory				520	520
318	Janitorial, Laundry & Household				6,336	6,336
	Office Materials & Supplies				12,046	12,046
322	Small Power Tools & Hand Tools				18,367	18,367
	Plumbing, AC & Space Heating				9,000	9,000
	Precision, Photographic & Artists				3,235	3,235
	Printing				1,520	1,520
	Recreational & Educational					
328	Vehicle Parts & Accessories				49,946	49,946
	Lubricants				30,731	30,731
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)				120,199	120,199
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	~				0.504.000	0 50 / 0==
	Total	School			2,591,877	2,591,877
		Schedule 4	00 - Equipment		· · · · •	
	Agricultural & Botanical				1,166	1,166
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications				5,660	5,660
	General Equipment & Machinery				22,843	22,843
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment				17,002	17,002
	Plumbing, AC & Space Heating				3,827	3,827
	Precision, Photographic & Artists				826	826
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles				3,125,674	3,125,674
	Furniture & Furnishings				10,758	10,758
499	Other Equipment (not otherwise classified)					
	Total				3,187,756	3,187,756

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

						•	
Departi	ment		No.	Program			No.
Stre	eets		12	Paving and Road	way Maintenance	e and Repair	1204
Fund			No.			•	
Trar	nsportation		TBD				
mai							
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)					1,373,471	1,373,471
	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Robs Automotive & Collision				364 386	Towing Service	
	Weather Data Network					Weather Projection	Services
						Locksmith & Misc.	
	Interstate Locksmith, Firstline Locksmith						Services
250	TBD '23 & '24					Pothole repairs	
	Total Class 250				1,373,471		

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

Depart	ment		No.	Program		No.
Streets			12	Paving and Road	lway Maintenance	e and Repair 1204
Fund			No.			
Trai	nsportation		TBD			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
260	Bearing and Drive Solutions VII, Inc.			Ŭ		Welder Repairs
260	Bustleton Services, Inc.				8,000	Repairs/Chain Link Fence
260	Charles W. Romano Co.				10,000	Air Conditioner Repairs
260	Fortress Protection, LLC					Fire Alarm system repairs
260	Johnson Controls				2,000	Sprinkler Repairs
	Merchantville Overhead Door Co., Set Rite					Verhead Door Repair Service
	Ricoh USA Inc.					Copier Maint. Ricoh
	Xerox Corp.					Copier Maintenance - Xerox
	Interline Brands Inc.					Small Equipment Repairs
	Foley Inc.				-	Caterpillar Paver Repairs
	Devine Brothers, Elliott Lewis				-	Boiler Services, Hourly Rate
200	Total Class 260				77,700	Boller Services, Hourry Rate
					11,100	
205	AP Construction				500.000	Show Diswing
						Snow Plowing
	James J Anderson Construction					Snow Plowing
	Petrongolo Contractors Inc					Snow Plowing
285	JPC Group				-	Snow Plowing
	Petrongolo Contractors Inc					Snow Plowing
	Rineharts Sanitation Services					Rental, Portable Toilets
285	Enterprise Leasing Co. of Phila					Vehicle, Share Daily
285	Vehicle Leasing Assoc.					Sports Utility (Rental)
	Total Class 285				4,215,000	
305	Bustleton Services Inc.				3.224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Materials					Concrete, Cement, Sand, Bricks
	Ennis Flint Inc. Swarco Industries, Ozark					Roadway Traffic Markers
	Patch Management, American Asphalt, CRAFCO					Asphalt
	Streets Department					Petty Cash
	American Forest Products					Lumber
	Riverside Materials, TPDS Materials					Stone, Ballast
	James Doorcheck, Inc.					Metal doors, hardware
	Sherwin Williams					Paint supplies
305	Total Class 305				1,859,427	
			<u> </u>		1,000,421	
307	Praxair Distribution, Inc				1 664	Gas & Acetylen; commercial use
	T Frank Mccalls, Inc				,	Calcium chloride for ice
007	Total Class 307		1		275,864	
			<u> </u>		2.0,004	
312	Garden State Highway Products				38 000	Traffic Control Devices
	0				-	
312	Atlas Safety & Supply, Arbill Industries Inc Etc Total Class 312				34,368 <b>72,368</b>	Barricade, Traffic Cones
	Total Class 312		<u> </u>		12,368	

	CITY OF PHILADEL BUDGET OFFIC FISCAL 2024 OPERATIN	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM					
Depart	iment		No.	Program			No.
	eets		12	Paving and Road	lway Maintenance	e and Repair	1204
Fund Tra	nsportation		№. TBD				
Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpo service provid applicable, unit	ed. Include, if cost of service.
342	Proaxair Distribution, Linde Gas & Equipment Total Class 342				120,199 <b>120,199</b>	Purchase of Propar	e
428	Pacifico Ford, Hunter Keystone Peterbilt LP Total Class 428					Purchase of Vehicle	25

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

# **PERFORMANCE MEASURES**

Department	No.	Program			No.		
Streets	12	Right-of-Way Manag	ement		05		
	Progra	m Description					
This program ensures the safe movement of traf detoured due to construction work. This program excavation	is also responsil		the location, time, m				
	Progra	nm Objectives					
completions during FY24. -ROW INSPECTIONS: Streets will seeks to compl	-ROW PLAN DESIGNS: The Department will seek to maintain an annual average of 85 percent of right-of-way plan design review completions during FY24. -ROW INSPECTIONS: Streets will seeks to complete a total of 24,000 right-of-way inspections in FY24.						
	Perform	ance Measures					
Description (1)		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)		
Percent of Right-of-Way (ROW) plan designs com	pleted on-time	43%	85%	80%	80%		
Comments:							
Number of Right-of-Way (ROW) inspections <u>Comments:</u>		32,895	15,211	24,000	24,000		
Comments:		1	<u> </u>				
Comments:							
<u>Comments:</u>		1	,				
Commonte:							
<u>Comments:</u>							

# **PROGRAM SUMMARY - ALL FUNDS**

FI	ISCAL 2024 OPERATING BU					
Department		No.	Program	No.		
Streets		12	Right-of-Way Mana	aement		1205
			ary by Fund	5		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
01	General	3,078,672	4,852,914	4,911,411	(0)	(4,911,411)
TBD	Transportation Fund	0,010,012	.,	.,	4,835,643	4,835,643
					.,000,010	.,000,010
	Total	3,078,672	4,852,914	4,911,411	4,835,643	(75,768)
		, ,	Time Positions b		4,000,040	(10,100)
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
	(2)		-		-	
(1) 01	(2) General	(3)	(4) 65	(5) 47	(6)	(7)
TBD	-	44	00	47	68	68
עסו	Transportation Fund				00	00
			05	47		
	Total Full Time	44	65 Tax Bayanyaa b	47	68	3
		-	Tax Revenues by			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,748,630	5,330,000	6,250,000		(6,250,000)
TBD	Transportation Fund				6,250,000	6,250,000
	Total	6,748,630	5,330,000	6,250,000	6,250,000	
	S	Selected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,290,149	1,989,177	1,853,042	2,084,581	231,539
Finance	Employee Benefits - Uniform	,,	.,,	,,	-,,-0	
		1 000 110	4 000 47-	4 050 040	0.004.50	004 500
	Total	1,290,149	1,989,177	1,853,042	2,084,581	231,539

# **PROGRAM SUMMARY**

	FISCAL 2024 OPERATING	BUDGET				
Departmer	ht	No.	Program	No.		
Streets		12	Right-of-Way Mana	Right-of-Way Management		
Fund		No.				•
Genera	al	01				
	T		nary by Class			1
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(1)	(2)	Obligations (3)	Appropriations	Obligations	Budget	(Decrease)
100	Employee Compensation	(3)	(4)	(5)	(6)	(7)
a)	Personal Services	3,023,478	4,504,750	4,188,247		(4,188,247)
b)	Employee Benefits	0,020,0	.,	.,,		(1,100,211)
200	Purchase of Services	55,194	70,000	70,000		
300	Materials and Supplies	, -	2,000	2,000		1
400	Equipment		276,164	651,164		(651,164
500	Contributions, Indemnities and Taxes			, -		
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,078,672	4,852,914	4,911,411		(4,839,411
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	65	47		(65)
105	Full Time - Uniform					
	Total	44	65	47		(65)
	Sel	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	6,748,630	5,330,000	6,250,000		(6,250,000
Federal						
State						
Other Go	vernments					
Other Fur	nds of the City					
	Total	6,748,630	5,330,000	6,250,000		(6,250,000)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Departr				No.	Program				No.
Stre	ets			12	Right-of-W	ay Manageme	ent		1205
Fund Gen	eral			No. 01					
			Salary	Fiscal 2022	Fiscal 2023	Increment	Fiscal 2024	Annual	Increase (Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	nic	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	01.00	01 - RIGHT OF WAY	50.040 74.000			4			
1		Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	· ·	1	1			(1
2		Administrative Technician	40,333 - 51,866			1			(4
3		Assistant Chief Roadway Engineer	92,704 - 119,186		1	1			(1
4		Clerk 3	44,352 - 48,394	1	2	4			(2
5		Civil Engineer 1	53,537 - 68,813	1		1			
6		Civil Engineer 2	58,316 - 74,980	2	4	2			(4
7		Graduate Engineer	49,252 - 63,328	1		1			
8		Construction Engineer 1	75,843 - 97,514	2	4	2			(4
9		Construction Engineer 2	86,775 - 111,577		1				(1
10		Construction Project Technician 1	51,535 - 56,695	1	1	2			(1
11		Construction Project Technician 2	56,048 - 61,816	6	17	7			(17
12		Construction Project Technician 3	61,917 - 68,474	2	9				(9
13		Construction Project Technician Supervisor	61,917 - 68,474		1	2			(1
14		Data Service Support Clerk	40,504 - 44,023		1				(1
15		Engineering Aide Trainee	39,057 - 42,379	1		1			
16		Engineering Aide 1	40,504 - 44,023	2					
17		Staff Engineer 1	73,996 - 95,136			1			
18		Engineering Aide 2	44,352 - 48,394		4	2			(4
19		Engineering Aide 3	48,990 - 53,761	2	2	2			(2
20		Engineering Supervisor 1	75,843 - 97,514	2	2	2			(2
21		Engineering Supervisor 2	86,775 - 111,577	1	2				(2
22	3B74	Engineering Specialist	69,120 - 88,861	4	4	3			(4
23	3A11	Engineering Technician 1	50,189 - 55,148	1		1			
24	3A41	Highway Construction Inspector	46,734 - 51,124	4	2	6			(2
25		Highway District Engineer	81,315 - 104,543	6	6	6			(6
26	7A13	Highway District Support Worker	44,352 - 48,394	1					
27	3B04	Graduate Civil Engineer	49,252 - 63,328	1					
28	7A03	Semi-Skilled Laborer	40,504 - 44,023			1			
29	1A37	Service Representative	40,504 - 44,023	1	1	1			(1
30	7A41	Streets Crew Chief	48,990 - 53,761	1		1			
		Subtotal - Right of Way		44	65	47			(65

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
No.				
1205				
Inc. (Dec.) (Col. 8 less Col. 6) (10)				
(65)				
(05)				
(65)				
-				
-				
c.) Inc. / (Dec.)				
e. in Bud. Pos.				
6) less Col. 5)				
(11)				
(800				
(65)				
641)				
300)				
247) (65)				
,0 ,0 ,0 ,7				

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

			-			
Departm	ient	No.	Program			No.
Stree	ets	12	Right-of-Way Mana	agement		1205
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					(
	Professional Services	55,194	70,000	70,000		(70,000)
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees				ļ	
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other				ļ	
	Rental of Parking Spaces					
	Payments for Care of Individuals				ļ	
	Imprest Advances				ļ	
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	55,194	70,000	70,000		
	IUtai	55,194	70,000	10,000		(70,000)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department		No.	No.			
Stree	ets	12	Right-of-Way Man	agement		1205
Fund		No.	<u> </u>	0		
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
oouc	Bessiption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400) (7)
( )		Schedule 300 - N	laterials & Supp	lies		
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		1,300	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		2,000	2,000		(2,000)
		Schedule 4	00 - Equipment	1		
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals		275 000	650,000		(650,000)
428	Vehicles Furniture & Furnishings		275,000 1,164	1,164		(650,000) (1,164)
430 499	Other Equipment (not otherwise classified)	}	1,104	1,104		(1,104)
733	Carlor Equipment (not otherwise oldssilled)					
	Total		276,164	651,164		(651,164)
L	(Program Based Budgeting Version)		210,104	501,10 <del>1</del>		

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

Depert	mant		No.			•	INIa
Departi Stre			12	Program Right-of-Way N	lanagement		No. 1205
Fund			No.	<u> </u>	0		<u>I</u>
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Budget (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		55,194	70,000	70,000	(0)	(70,000)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpos	e or scope of
Object		Actual	Original	Estimated	Proposed	service provide	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit c	ost of service.
250	PA One Call System	55,194	70,000	70,000		Verification of unde	rground
						utilities	-
	Total Class 250	55,194	70,000	70,000			

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

Dopart	Department No. Program No.							
Streets     No.       Fund     No.       General     No.       Minor     Name of Contractor								
	eets		12	Right-of-Way M	lanagement		1205	
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpe	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provi	ded. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
428	Pacifico Ford		275,000	650,000		Purchase of vehicle	es	
	Total Class 428		275,000	650,000				
						1		

#### **PROGRAM SUMMARY**

	-ISCAL 2024 OPERATING E	BUDGET						
Departmen	t	No.	Program			No.		
Streets		12	Right-of-Way Mana	1205				
Fund		No.						
Transpo	ortation	TBD						
		I	mary by Class		-			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation				4 700 470	4 700 470		
a)	Personal Services				4,762,479	4,762,479		
b)	Employee Benefits							
200	Purchase of Services				70,000	70,000		
300	Materials and Supplies				2,000	2,000		
400	Equipment				1,164	1,164		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total				4,835,643	4,835,643		
Summary of Positions								
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian				68	68		
105	Full Time - Uniform							
	Total				68	68		
	Sel	ected Associated	d Non-Tax Reven	ues by Type				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	n-Governmental)	(=)	(0)	(1)	6,250,000	6,250,000		
Federal					0,200,000	0,200,000		
State								
Other Gov	vernments		I					
	ds of the City							
	Total				6,250,000	6 250 000		
	TULAI	1	1	1	0,250,000	6,250,000		

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Department				No.	Program				No.	
Streets				12	Right-of-Way Management				1205	
				No.						
Trar	nsporta	ion		TBD						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
				1	1					
		01 - RIGHT OF WAY								
1	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980				1	74,435	1	
3		Assistant Chief Roadway Engineer	92,704 - 119,186				1	116,259	1	
5		Clerk 3	44,352 - 48,394				2	65,912	2	
9		Construction Engineer 1	75,843 - 97,514				5	314,259	5	
10		Construction Engineer 2	86,775 - 111,577				1	86,775	1	
11		Construction Project Technician 1	51,535 - 56,695				2	99,740	2	
12		Construction Project Technician 2	56,048 - 61,816				18	1,475,812	18	
13		Construction Project Technician 3	61,917 - 68,474				9	502,871	9	
14		Construction Project Technician Supervisor	61,917 - 68,474				1	68,474	1	
15		Data Service Support Clerk	40,504 - 44,023				1	44,023	1	
19		Engineering Aide 2	44,352 - 48,394				4	158,276	4	
20		Engineering Aide 3	48,990 - 53,761				2	107,522	2	
21		Engineering Supervisor 1	75,843 - 97,514				2	168,088	2	
22		Engineering Supervisor 2	86,775 - 111,577				2	152,128	2	
23		Engineering Specialist	69,120 - 88,861				8	461,024	8	
25		Highway Construction Inspector	46,734 - 51,124				2	102,248	2	
26		Highway District Engineer	81,315 - 104,543				6	627,258	6	
30	1A37	Service Representative	40,504 - 44,023				1 68	44,023	1 68	
		Subtotal - Right of Way			1		60	4,669,127	60	
		m Record Rudgeting Version		L						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program					No.	
Stre	ets				12	Right-of-W	'ay Manager	nent			1205
Fund Trar	Isportat	tion			No. TBD						
	opontal	[				Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2021 Actual Pos. 6/30/22 (5)	2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5		Total Full Time Overtime Lump Sum Bonuses Temporary and Seasonal							68	4,669,127 105,520 16,011 3,000 67,500	68
Tatal C	De De					_			<u></u>	4 004 450	<u></u>
i otal G		quirements					I		68	4,861,158	68
		Plus: Earned Increment								22,558	
		Plus: Longevity								1,125	
		Less: (Vacancy Allowance)	TILLE							(122,362)	
			Total B	udget Request		of Personal Services					
			Fisca	al 2022	-	Fiscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum							16,011	16,011	
2	Full Tim	ne - Civilian						68	4,570,448	4,570,448	68
3	Full Tim	ne - Uniform									
		Gross Adj.							3,000	3,000	
5	PT, Ter	mp/Seas, Bd, SCG							67,500	67,500	
6	Overtim	ne - Civilian							105,520	105,520	
7		ne - Uniform									
8		I Uniform Leave									
9	Shift/St					L					
10	H&L, IC	DD, LT-Sick				L					
11											
12											
-4 -0 -		Total						68	4,762,479	4,762,479	68
#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Deve		 N			-	NI -
Departm	lent	No.	Program			No.
Stree	ets	12	Right-of-Way Man	agement		1205
Fund		No.				
Trans	sportation	TBD				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities Professional Services				70,000	70,000
	Professional Services Professional Svcs Information Technology				70,000	70,000
252	Accounting & Auditing Services Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	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					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
					70.000	70.000
	Total				70,000	70,000

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.
Stree	ets	12	Right-of-Way Man	agement		1205
Fund		No.	5,	5		
Tran	sportation	TBD				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
0000	Decemption	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			Aaterials & Supp			
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					
	Hospital & Laboratory					
	Janitorial, Laundry & Household				200	200
320	Office Materials & Supplies				1,300	1,300
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists				500	500
	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341 342	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG) Gasoline					
299	Other Materials & Supplies (not otherwise classified)					
	Total				2,000	2,000
	i otai	Schedule 4	00 - Equipment		2,000	2,000
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory	1				
420	Office Equipment	1				
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings				1,164	1,164
499	Other Equipment (not otherwise classified)					
	Total				1,164	1,164

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

Depart			No.	Program			No.
Stre Fund	ets		12	Right-of-Way N	lanagement		1205
	nsportation		No. TBD				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)					70,000	70,000
290	Payments for Care of Individuals				-		
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpos	
Object	or Provider	Actual	Original	Estimated	Proposed	service provide	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit co	ost of service.
250	PA One Call System				70.000	Verification of under	around
250	FA One Can System				70,000	utilities	ground
	Total Class 250				70,000	uunues	
					-,		

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

### **PERFORMANCE MEASURES**

Department	No.	Program			No.
Streets	12	Traffic Engineering,	Maintenance and Man	agement	06
	Prograr	n Description			
This program identifies problematic intersections also oversees the in -TRAFFIC OPERATIONS CENTER SIGNAL CON Operations Center TOC by 2 percent to an overall	Program and develops solution ostallation and operative operation <b>Program</b> INECTIONS: Incre	<i>n Description</i> lutions to ensure tra eration of traffic cor <b><i>m Objectives</i></b> ease the number o	affic safety and effic htrol devices and sig	iency in these area nage. tions connected to	s. This program
-REDUCE TRAFFIC FATALITIES: Implement traff	-	-	-		
	Performa	ance Measures			
Description		Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1 + Q2)	Fiscal 2023 Target	Fiscal 2024 Target
(1)		(2)	(3)	(4)	(5)
Average days to repair traffic light		1	1	1	1
Comments:					
Average days to repair traffic sign: A-level work or <u>Comments:</u> While currently tracking at an 11.5 day forward in the FY.		7.0 he Department is c	11.5 confident this metric	10.0 will trend to the 10	10.0 day target going
Average days to repair traffic sign: B-level work or	der	7.06	11.00	20.00	20.00
Comments:		•			
Average days to repair traffic sign: C-level work or	der	14.5	33.0	35.0	30.0
Comments:					
Comments:		1	1		
Commonto					
Comments:					

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING B	UDGET						
Department		No.	Program No.					
Streets		12	Traffic Engineering	Maintenance and M	lanagement	1206		
		Summa	ary by Fund	,	0			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	4,925,764	5,887,463	6,595,407		(6,595,407		
04	County Liquid Fuels Tax	1,214,433	870,330	500,000	870,330	370,330		
05	Special Gasoline Tax	3,115,159	3,610,456	4,204,797	3,610,456	(594,341		
08	Grants Revenue	5,915,568	47,905,500	47,905,500	54,883,500	6,978,000		
TBD	Transportation	-,,	,,	,,	6,909,790	6,909,790		
	Total	15,170,924	58,273,749	59,205,704	66,274,076	7,068,372		
		ummary of Full T				.,,		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	92	109	92	(0)	(109		
TBD	Transportation	52	105	52	116	116		
IDD					110	110		
	Total Full Time	92	109	92	116	7		
		92 ummary of Non-			110	· · · · · · · · · · · · · · · · · · ·		
	3	-			<b>F</b> i 10004			
<b>-</b> .		Fiscal 2022	Fiscal 2023	Fiscal 2022	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	66,365	250,000	280,000		(280,000		
04	County Liquid Fuels Tax	10,398,035	3,189,560	3,189,560	4,000,000	810,440		
08	Grants Revenue	3,347,457	47,905,500	47,905,500	54,883,500	6,978,000		
TBD	Transportation				280,000	280,000		
	Total	13,811,857	51,345,060	51,375,060	59,163,500	7,788,440		
		Selected Associ	ated Capital Pro	jects				
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Streets	Traffic Control	125,243,000	2,100,000	19,020,000	4,350,000	49,700,000		
	Total	125,243,000	2,100,000	19,020,000	4,350,000	49,700,000		
		Selected Associa	ated Operating (	Costs				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(.)					1,924,182	279,738		
Finance	Employee Benefits - Civilian	1.600 184	1.8.3.3 147	1.044 443	1.974 107			
Finance Finance	Employee Benefits - Civilian Employee Benefits - Uniform	1,600,184	1,833,147	1,644,445	1,924,102	210,100		

# **PROGRAM SUMMARY**

F	FISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	6	12	Traffic Engineering	g Maintenance and Ma	anagement	1206
Fund		No.			•	•
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,003,488	4,487,008	4,248,952		(4,248,952)
b)	Employee Benefits					
200	Purchase of Services	243,800	231,521	231,521		(231,521)
300	Materials and Supplies	502,955	967,492	867,492		(867,492)
400	Equipment	175,521	201,442	1,247,442		(1,247,442)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,925,764	5,887,463	6,595,407		(6,595,407)
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	92	109	92		(109)
105	Full Time - Uniform					
	Total	92	109	92		(109)
	Sel	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	66,365	250,000	280,000		(280,000)
Federal						
State						1
	overnments					
Other Fu	nds of the City	00.005	050.000	000.000		(000.000)
	Total	66,365	250,000	280,000		(280,000)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Depart	ment			No.	Program				No.
Stre	ets			12	Traffic Engin	eering Mainte	enance and N	lanagement	1206
Fund Ger	neral			No. 01					
_	[			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01- ADMINISTRATION							
1	A398	Assistant Managing Director 2	126,430	1	1	1			(1
2	3C49	Streets Chief Engineer	100,973 - 129,814		1	1			(1
3	2L18	Executive Assistant	75,843 - 97,514		1				(1
4	1A03	Office Clerk 2	37,526 - 40,572	1	1	1			(1
5	2L31	Administrative Specialist	45,769 - 58,840		1				(1
6 2	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980	1		1			
7	T581	Transportation Director of Operations	125,000	1	1	1			(1
		Subtotal - Administration		4	6	5			(6
0	2074	02 - ENGINEERING	75 942 07 514	2	3	4			10
8 9		Construction Engineer 1	75,843 - 97,514	3	3	1			(3
9 10		Construction Engineer 2 Construction Project Technician 2	86,775 - 111,577	1	1	1			14
10		Construction Project Technician 2	56,048 - 61,816 61,917 - 68,474	1	1	1			(* (*
12		Engineering Aide 1	40,504 - 44,023	1	2	1			(2
12		Engineering Aide 2	44,352 - 48,394	2	2	3			(2
14		Engineering Aide Trainee	39,057 - 42,379	1	2	2			(2
15		Engineering Specialist	69,120 - 88,861	1	3	2			(3
16		Engineering Supervisor 1	75,843 - 97,514		1	2			(1
17	3B04	Graduate Civil Engineer	49,252 - 63,328		1				(*
18	3C47	Streets Assistant Roadway Engineer	92,704 - 119,186	3	3	3			(
19	7A03	Semiskilled Laborer	40,504 - 44,023	Ū	Ŭ	1			(*
20	3C49	Streets Chief Engineer	100,973 - 129,814	2					
21		Traffic District Engineer	75,843 - 97,514	1	6	1			(6
22	3B33	Traffic Engineer	86,775 - 111,577		1				(1
23	6E16	Traffic Investigator 2	50,189 - 55,148	5	12	5			(12
		Subtotal - Engineering		21	36	21			(36
		03 - TRAFFIC SIGNS							
24		Building Maintenance Mechanic	48,990 - 53,761	1	1	1			(1
25		Clerk 3	44,352 - 48,394	1	1	1			(1
26		Painting Group Leader	51,535 - 56,695	1	1	1			(*
27		Semiskilled Laborer	40,504 - 44,023	18	9	17			(9
28		Sign Fabricator	47,922 - 52,519	2	2	2			(2
29 20	1F08 1F06	Stores Supervisor	46,734 - 51,124	1	1	1			(*
30 31		Stores Worker Street Crew Chief 2	41,709 - 45,392 48,990 - 53,761	2	3	2			(2 (3
31		Street Crew Chief 2 Street Repair Crew Chief 1	48,990 - 53,761 45,540 - 49,745	3	3 5	3 5			
32 33		Street Repair Crew Chief 1 Street Repair Supervisor	45,540 - 49,745 54,404 - 59,965	0	5	5 1			(t (*
33 34		Trades Helper	40,504 - 44,023	2	1				(*
34 35		Traffic Sign Supervisor	40,304 - 44,023 54,876 - 70,534	1	1	1			(1
55	11-23	Subtotal - Traffic Signs		39	28	35			(28
71-531	Progra	m Based Budgeting Version)		1					

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BIPRUGRAW					
epartr				No.	Program No. Traffic Engineering Maintenance and Management 120				
Stre	ets			12	I raffic Eng	gineering Maii	ntenance and	Management	1206
und Gen	eral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
_									
00		04-TRAFFIC SIGNALS AND SYSTEMS							
36		Electrician 2	51,535 - 56,695	1		1			
37		Electronic Technician Group Leader	59,735 - 65,987	3	3	4			
38		Electronic Technician 2	56,048 - 61,816	14	12	13			(*
39		Electronic Technician 1	48,990 - 53,761	9	14	9			(*
40		Trades Helper (Electrical)	40,504 - 44,023		7	3			
41		Streets Electronic Systems Superintendent	62,868 - 80,819			1			
42		Traffic Signal Supervisor 1	50,483 - 64,910		2				
43	7K49	Traffic Signal Supervisor 2	59,778 - 76,854	1	1				
		Subtotal - Traffic Signals and Systems		28	39	31			(
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
						-			
		01 - Administration		4	6	5			
		02 - Engineering		21	36	21			(
		03 - Traffic Signs		39	28	35			(3
		04 - Traffic Signals And Systems		28	39	31			(
			Total	92	109	92			(10
					1				1

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Stre	ets				12	Traffic Eng	gineering Ma	aintenance	and Manager	nent	1206
Fund					No.						
Ger	neral	I			01		1	1			1
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 Total G		Total Full Time quirements Plus: Earned Increment				92	109	92			(109)
		Plus: Longevity									-
		Less: (Vacancy Allowance)									
		· · · · · · · · · · · · · · · · · · ·	Total Bu	udget Request							
				Summa	ary of Personal	Services					
				al 2022		iscal 2023	-		al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			52,370		22,571				(22,571)	
2		ne - Civilian	92	3,508,407	109	3,605,448	92			(3,605,448)	(109)
3	Full Tim	ne - Uniform									
4		Gross Adj.		15,055							
		mp/Seas, Bd, SCG									
		ne - Civilian		420,724		612,158				(612,158)	
7		ne - Uniform									
8		d Uniform Leave									
9	Shift/St			610		502				(502)	
10	H&L, IC	DD, LT-Sick		6,322		8,273				(8,273)	-
						I					
11 12											

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM					
Departm	nent	No.	Program No.					
Stree	ets	12	Traffic Engineerin	g Maintenance and N	lanagement	1206		
Fund		No.		5				
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I						
201	Cleaning & Laundering	532	532	532		(532)		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	2,055	613	613		(613)		
210	Postal Services							
211	Transportation	685						
215	Licenses, Permits & Inspection Charges	1,065						
216	Commercial off the Shelf Software Licenses	2,345						
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	88,472	191,598	124,279		(124,279)		
251	Professional Svcs Information Technology			,		(:=:,=:;)		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	2,790						
256	Seminar & Training Sessions	2,100						
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	145,855	23,436	88,360		(88,360)		
261	Repaving, Repairing & Resurfacing Streets	140,000	20,400	00,000		(00,000)		
262	Demolition of Buildings							
	Abatement of Nuisances Rehabilitation of Property							
						-		
	Maint. & Support - Comp. Hardware & Software							
275 276	Juror Fees Juror Expenses	+				-		
		+				-		
277	Witness Fees							
280	Insurance & Official Bonds	+						
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles	+						
284	Ground & Building Rental		15 240	45 007		(45.007)		
285	Rents - Other		15,342	15,097		(15,097)		
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves			0.010		(0.0.10)		
299	Other Expenses (not otherwise classified)			2,640		(2,640)		
		+						
	T-4-1	040.000	004 504	004 504		(004 504)		
	Total	243,800	231,521	231,521		(231,521)		

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAM					
Departr	nent	No.	Program No.					
Stre	ets	12	Traffic Engineering Maintenance and Management 120					
Fund		No.		g mannen and n	genient	.200		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
0000	Decomption	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp		· · ·			
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction	181,496	134,413	134,413		(134,413)		
306	Library Materials							
307	Chemicals & Gases	1,856						
308	Dry Goods, Notions & Wearing Apparel	7,840	10,100	10,100		(10,100)		
309	Cordage & Fibers							
	Electrical & Communication	97,460	724,979	527,979		(527,979)		
311	General Equipment & Machinery							
	Fire Fighting & Safety	340						
313	Food							
314	Fuel - Heating & Cooling					(		
316	General Hardware & Minor Tools	61,958	35,000	55,000		(55,000)		
317	Hospital & Laboratory	1,767				(=		
318	Janitorial, Laundry & Household	6,196	5,000	5,000		(5,000)		
320	Office Materials & Supplies	85,668	8,000	85,000		(85,000)		
322	Small Power Tools & Hand Tools	50,909	30,000	30,000		(30,000)		
	Plumbing, AC & Space Heating	3,996	0.000	0.000		(0.000)		
324	Precision, Photographic & Artists	1,756	2,000	2,000		(2,000)		
325	Printing	243	18,000	18,000		(18,000)		
326	Recreational & Educational Vehicle Parts & Accessories					-		
328								
335 340	Lubricants #2 Diesel Fuel					-		
340	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)	1,470						
345	Gasoline	1,470						
399	Other Materials & Supplies (not otherwise classified)							
000								
	Total	502,955	967,492	867,492		(867,492)		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications		13,200	13,200		(13,200)		
411	General Equipment & Machinery		15,334	15,334		(15,334)		
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment		2,521	2,521		(2,521)		
423	Plumbing, AC & Space Heating	1,690	1,065	1,065		(1,065)		
424	Precision, Photographic & Artists							
426	Recreational & Educational					4		
427	Computer Equipment & Peripherals	29,283	11,172	11,172		(11,172)		
428	Vehicles	143,155	155,000	1,201,000		(1,201,000)		
430	Furniture & Furnishings		3,150	3,150		(3,150)		
499	Other Equipment (not otherwise classified)	1,393						
		475.501	004.440	4 0 / 7 4 / 0		(4.047.440)		
	Total (Program Based Budgeting Version)	175,521	201,442	1,247,442		(1,247,442)		

## SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

			L.	-			I
Depart				Program			No.
Stre	PEIS		12	I rattic Enginee	ering Maintenanc	e and Mgmt.	1206
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		88,472	191,598	124,279		(124,279)
290	Payments for Care of Individuals						
				•			
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		
Object	Name of Contractor	Actual	Original	Estimated	Proposed	Describe purpose of provided. Include, it	
Code	or Provider	Obligations	Appropriation	Obligations	Budget	cost of service	i appropriate, unit
		g		2g			
250	M&M Lawn Care East Inc	12,150	15,000	15,000		Turf Management	
	General Highway Products, Inc.	52,504	65,000	18,786		CXS Gates	
	Gannet Fleming , JMT, Michael Baker,	23,818	53,598	28,942		On-Call Gen. Engir	neering
	and Urban Engineers	20,010	30,000	20,012		Services	
250	Petty Cash		500			Employee Reimbur	sements
250	TBD '23		57,500	61,551		On-Call Consulting	
200	Total Class 250	88,472	191,598	124,279		on our concurring	
		,	,	,			

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

Der '			Ne			,
Departi			No.	Program		No.
Stre und	ets		12 No.	I raffic Enginee	ering Maintenand	ce and Mgmt. 1206
	orrel					
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2023	Describe purpose or scope o
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service
260	Vistacom, Inc.	37,090		64,924		Audio Visual Equip. Maintenance
260	Avery Dennison	26,047				Printer Maintenance
	Electronic Risk Consultant, Xerox Corp.	18,770	10,000	10,000		Copier Maintenance
260	Elliot Lewis, Charles W. Romano, Devine Bros	63,948	13,436	13,436		HVAC Service & Repairs
	Total Class 260	145,855	23,436	88,360		-
205	Orador Otata Ulabura Draduata	00.474	05 400	05 400		) /inst Objections Terrorement
305	Garden State Highway Products	26,471	85,486	85,486		Vinyl Sheeting; Transparent
305 305	Garden State Highway Products	0.060	42,250	42,250		Traffic Signs, Blank Concrete
305 305	Donato Spaventa & Sons Sherwin Williams Company	2,962 4,370	3,177 3,000	3,177 3,000		Concrete Paint Supplies
305 305	James Doorcheck Inc		3,000	3,000		Paint Supplies Hardware
	Northeast Fence & Iron Works	147,452	500	500		Chain Link Fence Parts
305	Total Class 305	240 181,496	500 134,413	500 <b>134,413</b>		Chain Link Fence Parts
		101,400	104,410	104,410		
310	Colonial Electric, Flemington, NorthStar	14,748	20,000	20,000		Electrical Supplies
310	Graybar Electric Company	642	700,000	423,000		Telecommunications Supplies
310	Streets Dept.	498	1,783	1,783		Petty Cash - Electrical Supplies
	PermabandInc, Tiles In Style, TBD FY'24	80,728	.,	80,000		Small Order Purchase - Cable
310	Warehouse Battery Outlet Inc	112	696	696		Batteries
310	Charles Romano	732	2,500	2,500		Electrical Repair Parts
	Total Class 310	97,460	724,979	527,979		
316	James Doorcheck, Independent Hardware	48,031	30,000	40,000		Locks, Lock repair parts
316	Fastenal	13,927	5,000	15,000		Fasteners & related items
	Total Class 316	61,958	35,000	55,000		
320	Staples, Vertivi Operating, Paper Mart	23,117	8,000	22,400		Office supplies, copy paper, etc.
320	WB Mason	2,551		2,600		Bottled Drinking Water
320	Taza Supply	60,000		60,000		Cardstock (No Parking Signs)
	Total Class 320	85,668	8,000	85,000		
	Colonial Electrical Supply	826				Electrical supplies
	D L Electronics Inc	14,420	10,000	10,000		Electrical supplies & components
	Donato Spaventa & Sons Inc	2,088	3,000	3,000		Electrical supplies
	Fastenal Co	750				Electrical supplies
322	Independent Hardware	30,934	15,000	15,000		Electrical supplies & components
322	Moulton Ladder & Scaffold Co.	1,892	2,000	2,000		Electrical supplies
	Total Class 322	50,909	30,000	30,000		4
-	Sea Box Inc.	14,240				Storage Trailer
428	Pacifico Ford and Chapman Chevrolet	128,915	155,000	1,201,000		Purchase of Vehicles
	Total Class 428	143,155	155,000	1,201,000		4

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmen	t	No.	Program			No.
Streets		12	Traffic Engineering	1206		
Fund		No.				•
County	Liquid Fuels Tax	04				
	-	Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	401,254	670,330		670,330	670,330
300	Materials and Supplies	813,179	200,000	500,000	200,000	(300,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,214,433	870,330	500,000	870,330	370,330
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · · ·	n-Governmental)					
Federal		10 000 555	0.400	0 400	1 000	
State		10,398,035	3,189,560	3,189,560	4,000,000	810,440
	vernments					
Other Fur	nds of the City	10 208 025	2 190 560	2 190 560	4,000,000	910 440
74 E2E /D=	Total	10,398,035	3,189,560	3,189,560	4,000,000	810,440

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		ī					
Departm		No.	Program			No.	
Stree	ets	12	Traffic Engineerin	g Maintenance and I	Vanagement	1206	
Fund		No.					
Cour	nty Liquid Fuels Tax	04					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication						
210	Postal Services						
211	Transportation						
	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses						
	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	404.054	070 000		070 000	070 000	
250	Professional Services	401,254	670,330		670,330	670,330	
	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues						
256	Seminar & Training Sessions						
	Architectural & Engineering Services Court Reporters						
	Arbitration Fees						
259 260	Repair & Maintenance Charges						
	Repaving, Repairing & Resurfacing Streets						
	Demolition of Buildings						
	Abatement of Nuisances						
	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software						
275	Juror Fees				1		
	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
282	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
	Payments for Care of Individuals						
	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	401,254	670,330		670,330	670,330	

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B		BY PROGRAM					
Departn	nent	No.	Program			No.		
Stree	ets	12	Traffic Engineering	g Maintenance and M	lanagement	1206		
Fund		No.		-	-	•		
Cou	nty Liquid Fuels Tax	04						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
	Building & Construction	228,533						
306	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers Electrical & Communication	222.904	200,000	500.000	200,000	(200.000)		
	Electrical & Communication General Equipment & Machinery	332,804	200,000	500,000	200,000	(300,000)		
311 312	Fire Fighting & Safety							
312	Find Fighting & Salety Food							
	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies							
322	Small Power Tools & Hand Tools	31,242						
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories	220,600						
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	813,179	200,000	500,000	200.000	(200.000)		
	I Otal		00 - Equipment	500,000	200,000	(300,000)		
405	Construction, Dredging & Conveying		oo - Equipinent					
	Electrical, Lighting & Communications							
	General Equipment & Machinery							
	Fire Fighting & Emergency							
	Hospital & Laboratory							
420	Office Equipment							
	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 (Program Based Budgeting Version)							

## SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Depart	ment		No.	Program			No.
Stre	ets		12	Traffic Enginee	ering Maintenance	e and Mgmt.	1206
Fund			No.				
Cou	unty Liquid Fuels Tax		04				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250's	Professional Services (250-254, 257-259)		401,254	670,330		670,330	670,330
290	Payments for Care of Individuals						
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose o	r agona of ganviog
Object	Name of Contractor	Actual	Original	Estimated	Proposed	provided. Include, i	
Code	or Provider	Obligations	Appropriation	Obligations	Budget	cost of service	
250	Ramos & Assoc Inc, Seravalli Inc	401,254	670,330			Streets Reconstruc	tion
	Total Class 250	401,254	670,330		670,330		

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

Depart	ment			No.	Program			No.
Stre				12		ering Maintenanc	e and Momt	1206
Fund	5013			No.				1200
Со	unty Liquid Fuels Tax			04				
			Figure 1 0000		Figure 1 0000	Figure 1 0004	Describe	
Minor		or	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of ded. Include, if
Object Code	or Provider		Obligations	Original	Estimated Obligations	Proposed	applicable, unit	
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit	COST OF SELVICE.
305	Garden State Highway Products		228,533				Traffic signs	
000	Carden Clate Highway Products	Total Class 305					Traine signs	
			-,					
310	Rumsey Electric		332,804	200,000	500,000	200,000	Split Base for Traff	c Poles
	,	Total Class 310		200,000	500,000	200,000	•	
328	Traffic Logix Corporation		220,600				Traffic Speed Cont	rol Devices
		Total Class 328						

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	6	12	Traffic Engineering	1206		
Fund		No.			-	
Specia	l Gasoline Tax	05				
		Sumr	nary by Class			_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,146,607	2,228,472	2,228,472	2,228,472	
b)	Employee Benefits					
200	Purchase of Services		481,000		481,000	481,000
300	Materials and Supplies	628,857	440,984	1,316,325	440,984	(875,341
400	Equipment	328,962	450,000	650,000	450,000	(200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,733	10,000	10,000	10,000	
900	Advances and Misc. Payments					
	Total	3,115,159	3,610,456	4,204,797	3,610,456	(594,341
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	I Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
```	on-Governmental)	ļ				
Federal						
State						
	vernments					
Other Fu	nds of the City					
	Total					

		CITY OF BUD FISCAL 2024 (	GET (	OFFICE		г			ST OF F	ULE 100 POSITIO OGRAM		
Departi	nent					No.	Program					No.
Stre	ets					12	Traffic Eng	gineering M	aintenance	and Manager	nent	1206
Fund						No.						
Spe	cial Ga	soline Tax				05						
Line No. (1)	Class Code (2)		Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See Transportation Fund									2,228,472	
Total G	ross Re	quirements									2,228,472	
		Plus: Earned Increment										
		Plus: Longevity										
		Less: (Vacancy Allowance)		_								
				l'otal Bu	dget Request	ary of Personal	Services				2,228,472	
				Fisca	1 2022	1	Fiscal 2023		Fisc	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line				Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category		Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
				6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S						Ļ					
		ne - Civilian			1,903,764		2,228,472			2,228,472		
		ne - Uniform										
		Gross Adj.					L					
		np/Seas, Bd, SCG			0.40.0.1-		<u> </u>					
6		ne - Civilian			242,843		L					
7		ne - Uniform					L					
	Unused Shift/St	I Uniform Leave					L					
-							L					
	⊓α∟, IC	0D, LT-Sick					L					
11 12							L					
12		Total			2,146,607		2,228,472			2,228,472		
		m Based Budgeting Versio			2,140,007		2,220,412	1		2,220,412		1

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.		
Stree	ets	12	Traffic Engineering	g Maintenance and N	lanagement	1206		
Fund		No.						
Spec	cial Gasoline Tax	05						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
oode	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)	(2)	Schedule 200 - F	Purchase of Serv	vices	(0)	(7)		
201	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication							
	Postal Services							
	Transportation							
215	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses		404.000		404.000	404.000		
220	Electric Current		481,000		481,000	481,000		
221	Gas Services							
	Steam for Heating							
	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							
	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
	Juror Expenses							
	Witness Fees							
280	Insurance & Official Bonds							
280	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
295	Imprest Advances							
	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
1	Total		481,000		481,000	481,000		

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B		DI PROGRAM					
Departn	nent	No.	Program			No.		
Stree	ets	12	Traffic Engineering Maintenance and Management 1206					
Fund		No.			-	•		
Spee	cial Gasoline Tax	05						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies		•		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
	Bakeshop, Dining Room & Kitchen							
	Books & Other Publications							
	Building & Construction	77,136	132,635	169,212	132,635	(36,577)		
	Library Materials							
307	Chemicals & Gases							
	Dry Goods, Notions & Wearing Apparel							
309	Cordage & Fibers							
	Electrical & Communication	543,588	276,275	757,275	276,275	(481,000)		
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	8,133	32,074	389,838	32,074	(357,764)		
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	628,857	440,984	1,316,325	440,984	(875,341)		
		Schedule 4	00 - Equipment					
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment							
	Plumbing, AC & Space Heating					Ī		
	Precision, Photographic & Artists					Ī		
	Recreational & Educational					l		
	Computer Equipment & Peripherals					1		
428	Vehicles	328,962	450,000	650,000	450,000	(200,000)		
	Furniture & Furnishings	- ,		- ,	,-	( , )		
499	Other Equipment (not otherwise classified)							
	· · · · · · · · · · · · · · · · · · ·							
	Total	328,962	450,000	650,000	450,000	(200,000)		

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

Departn	nent	No.	Program			No.
Stre	ets	12	Traffic Engineerin	g Maintenance and N	<i>M</i> anagement	1206
Fund		No.				
Spe	cial Gasoline Tax	05				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	⁽³⁾ Ie 500 - Contrib	(4) utions Indomni	(5)	(6)	(7)
501	Celebrations		utions, maenini			
501 504	Meritorious Awards					
504	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
	-	Schedule 70	0 - Debt Service	es		
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					
	T-4-1					
	Total	hedule 800 - Pa	monte to Otho	r Eunds		
001		-			10,000	
801 803	Payments to General Fund Payments to Water Fund	10,733	10,000	10,000	10,000	
803	Payments to Capital Projects Fund					
804 805	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	10,733	10,000	10,000	10,000	
	Schedule 900	) - Advances an	d Other Miscella	aneous Paymen	ts	
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

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

					2000	<i></i>	BTTROORAM
Depart	ment			No.	Program		No.
					0		
Stre	eets			12	I raffic Enginee	ering Maintenance	e and Mgmt. 1206
Fund				No.			
Spe	ecial Gasoline Tax			05			
N.4'			E: 10000	<b>F</b> : 1,0000	F: 10000	5. 10004	
Minor		r	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
220	Peco Energy Company			481,000		481.000	Electric Current
_	55 - 1 5	Total Class 220		481,000		481,000	-
				,		,	
305	Garden State Highway Products		77,136	132,635	169,212		Vinyl Sheeting - Transparent
		Total Class 305	77,136	132,635	169,212	132,635	
310	Traffic Parts, Inc.		16,900		6,500	6,500	Traffic Signal Parts
	North Star Electrical Supply		15,474		-		Cable
	Flemington Aluminum		251,742		50,000	50 000	Traffic Sign Parts
	-						
	Garden State Highway		75,882		100,000		Hardware
310	Graybar Electric Company Inc.		68,140	150,000	481,000		Electric Supplies
310	Image Components Corp. Garden St	tate	37,800	30,000	30,000	30,000	Traffic Signal Parts
310	Rumsey Electric Company			6,500			Traffic Signal Parts
	Graybar Electric Company Inc.		77,650	89,775	89,775	89,775	Telecommunication Supplies
0.0		Total Class 310		276,275	757,275	276,275	
		10101 01033 510	545,500	210,215	151,215	210,215	
316	Garden State Highway, Fastenal		8,133	32,074	389,838	32,074	Sign Parts & Accessories
		Total Class 316	8,133	32,074	389,838	32,074	
428	Pacifico Ford, Chapman Chevrolet, (	Clark Equip	328,962	450,000	650,000	450,000	Vehicles
120		Total Class 428	328,962	450,000	650,000	450,000	Vollioloo
		10101 01055 420	520,902	450,000	650,000	430,000	
1							
1							
1							
1							
71 520	) (Program Based Budgeting Versio	20)		1			

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	5	12	Traffic Engineering	1206		
Fund		No.				•
Grants	Revenue	08				
		Sumr	nary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	36,741	180,000	180,000	305,000	125,000
b)	Employee Benefits					
200	Purchase of Services	5,758,351	47,725,500	47,725,500	54,578,500	6,853,000
300	Materials and Supplies					
400	Equipment	120,476				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,915,568	47,905,500	47,905,500	54,883,500	6,978,000
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	8,309	1,605,500	1,605,500	5,475,500	3,870,000
Federal						
State		3,339,148	46,300,000	46,300,000	49,408,000	3,108,000
	overnments					
Other Fu	nds of the City				F / 000 F	
	Total	3,347,457	47,905,500	47,905,500	54,883,500	6,978,000

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

Departmer	nt		No.	Program			No.
Streets	S		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	RDC LED Street Light	ing			G12L04	120483
	State	Award Period			Type of Grant	<u>1</u>	
	Other Govt.	7/1/2023 - 6/30/2024			Program Income	9	
X	Local (Non-Govt.)		Gı	ant Objective			
Offset cos	ts for traffic design/co	nstruction required in conjunc					
	1		Summ	ary by Class		-	•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio Class 192 - FICA	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 193 - Health Class 194 - Group						
	Class 194 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service	-				100,000	100,000
300	Materials and Suppli					100,000	100,000
400	Equipment	65					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To					100,000	100,000
			Summary b	y Funding Sour	ce	,	,
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm					100,000	100,000
	То	tal				100,000	100,000
	1		-	ry of Positions		Et land	
Oct-I-		Catagon	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos.	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(4)	(3)	(0)	(7)
101	Full Time - Uniform					1	
100	Ta	tal			1	1	
	10						

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

				1			
Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Sports Complex Special	Services District (SCSS	D) I ED Lights		G12800	120818
	State	Award Period			Type of Grant		
	Other Govt.	11/1/2018 - 6/30/2023			Reimbursement		
X	Local (Non-Govt.)		Gr	ant Objective			
Increase p	edestrian safety with I	petter lighting while promoting w	·		'S.		
	T			ary by Class	I	T	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)		Tatal					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability	ł			1	
	Class 187 - Worker						
	Class 189 - Medica	•					
	Class 199 - Medica Class 190 - Pensio						
-	Class 190 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service	-				100,000	100,000
300	Materials and Suppli					100,000	100,000
400	Equipment	65					
500	Contributions, Indem	pritios and Taxos					
800	Payments to Other F						
	Advances and Misc.						
900	To					100,000	100,000
	10		Summary by	Funding Sour	ce	100,000	100,000
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)				100,000	100,000
	То	tal				100,000	100,000
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
l	То	เลเ	1		1		

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department     No.     Program       Streets     12     Traffic Engineering Maintenance and Management       Fund     No.     Grants Revenue     08       Funding Sources     Grant Title     Grant Number       Federal     Safety and Operational Enforcements 3     TBD       X     State     Award Period     Type of Grant       Other Govt.     1/1/2024 - 6/30/2024     Grant Objective       Local (Non-Govt.)     Grant requests.	No. 1206 Index Code TBD Increase or (Decrease) (7)
Fund       No.       O       O       O         Grants Revenue       08       Grant Number       Grant Number         Federal       Safety and Operational Enforcements 3       TBD       TBD         X       State       Award Period       Type of Grant       TBD         Other Govt.       1/1/2024 - 6/30/2024       Grant Objective       Reimbursement         Local (Non-Govt.)       Grant requests.       Grant Objective         Contracted services for pending PennDOT safety grant requests.       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2024         Class       Description       Actual       Obligations       Obligations       Budget	Index Code TBD
Grants Revenue       08         Funding Sources       Grant Title       Grant Number         Federal       Safety and Operational Enforcements 3       Type of Grant         X       State       Award Period       Type of Grant         Other Govt.       1/1/2024 - 6/30/2024       Type of Grant Objective         Local (Non-Govt.)       Intervent of Carant Objective       State         Contracted services for pending PennDOT safety grant requests.       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2023       Fiscal 2024         Class       Description       Actual       Original       Estimated       Proposed         Obligations       Appropriations       Obligations       Budget	TBD Increase or (Decrease)
Funding Sources       Grant Title       Grant Number         Federal       Safety and Operational Enforcements 3       TBD         X       State       Award Period       Type of Grant         Other Govt.       1/1/2024 - 6/30/2024       Type of Grant         Local (Non-Govt.)       1/1/2024 - 6/30/2024       Grant Objective         Contracted services for pending PennDOT safety grant requests.       Summary by Class       Fiscal 2023         Class       Description       Fiscal 2022       Fiscal 2023       Fiscal 2023         Obligations       Appropriations       Obligations       Budget	TBD Increase or (Decrease)
Federal       Safety and Operational Enforcements 3       TBD         X       State       Award Period       Type of Grant         Other Govt.       1/1/2024 - 6/30/2024       Grant Objective         Local (Non-Govt.)       Grant Objective         Contracted services for pending PennDOT safety grant requests.       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2023       Fiscal 2024         Class       Description       Actual       Original       Estimated       Proposed         Obligations       Appropriations       Obligations       Budget	TBD Increase or (Decrease)
Federal       Safety and Operational Enforcements 3       TBD         X       State       Award Period       Type of Grant         Other Govt.       1/1/2024 - 6/30/2024       Grant Objective         Local (Non-Govt.)       Grant Objective         Contracted services for pending PennDOT safety grant requests.       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2023       Fiscal 2024         Class       Description       Actual       Original       Estimated       Proposed         Obligations       Appropriations       Obligations       Budget	TBD Increase or (Decrease)
X       State       Award Period       Type of Grant         Other Govt.       1/1/2024 - 6/30/2024       Reimbursement         Local (Non-Govt.)       Grant Objective         Contracted services for pending PennDOT safety grant requests.       Grant Objective         Summary by Class         Contracted services for pending PennDOT safety grant requests.         Fiscal 2022         Fiscal 2022       Fiscal 2023         Class       Description       Actual         Obligations       Appropriations       Obligations	Increase or (Decrease)
Other Govt.     1/1/2024 - 6/30/2024     Reimbursement       Local (Non-Govt.)     Grant Objective       Contracted services for pending PennDOT safety grant requests.     Summary by Class       Fiscal 2022       Fiscal 2022     Fiscal 2023       Class     Description       Actual     Original       Obligations     Appropriations       Obligations     Budget	or (Decrease)
Local (Non-Govt.)       Grant Objective         Contracted services for pending PennDOT safety grant requests.       Summary by Class         Eurmary by Class         Class       Description         Actual       Original         Obligations       Appropriations         Obligations       Budget	or (Decrease)
Contracted services for pending PennDOT safety grant requests.           Summary by Class           Class         Description         Fiscal 2022         Fiscal 2023         Fiscal 2023         Fiscal 2024           Obligations         Appropriations         Obligations         Budget	or (Decrease)
Summary by Class         Fiscal 2022       Fiscal 2023       Fiscal 2023         Class       Description       Actual       Original       Estimated       Proposed         Obligations       Appropriations       Obligations       Budget	or (Decrease)
Class         Description         Fiscal 2022         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2024           Obligations         Appropriations         Obligations         Budget	or (Decrease)
Class     Description     Actual     Original     Estimated     Proposed       Obligations     Appropriations     Obligations     Budget	or (Decrease)
Obligations Appropriations Obligations Budget	(Decrease)
	· · · ·
(1) (2) (3) (4) (5) (6)	(7)
	(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	
Class 198 - Municipal Plan 10 - City Match	
200 Purchase of Services 4,000,000 4,000,000 10,000	,000 6,000,000
300 Materials and Supplies	
400 Equipment	
500 Contributions, Indemnities and Taxes	
800 Payments to Other Funds	
900 Advances and Misc. Payments	
Total 4,000,000 4,000,000 10,000	,000 6,000,000
Summary by Funding Source	
Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024	Increase
Code         Category         Actual         Original         Estimated         Proposed	or
Revenue Budget Revenues Budget	(Decrease)
(1) (2) (3) (4) (5) (6)	(7)
100 Federal	
200 State 4,000,000 4,000,000 10,000	,000 6,000,000
300 Other Governments	
400 Local (Non-Governmental)	
Total 4,000,000 4,000,000 10,000	,000 6,000,000
Summary of Positions	
Actual Pos. Fiscal 2023 Incr. Run Fiscal 2024	Inc. / (Dec.)
Code Category 6/30/22 Budgeted Pos. PPE 11/27/22 Budgeted Pos	6. (Col. 6 less Col. 4)
(1) (2) (3) (4) (5) (6)	(7)
101 Full Time - Civilian	
105 Full Time - Uniform	
Total	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departme	nt		No.	Program			No.
			12		ing Maintonanaa and	Management	1206
Street: Fund	5		12 No.	Tranic Engineer	ing Maintenance and	wanagement	1200
	Revenue						
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Modern Roundabouts (A	RLE 5)		-	G12603	120560/120561
X	State	Award Period			Type of Grant		
	Other Govt.	1/22/2015 - 7/31/2021			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Design an	d construction of mod	ern roundabouts at various loca	-				
	-		Summa	ary by Class		-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	•	tal					
			Summary by	/ Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		431,879				
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	431,879				
	-			y of Positions	_		
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						_
105	Full Time - Uniform						
	То	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

Departmer	nt		No.	Program			No.
Streets	5		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.	_	-		•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal	Intersection Modification	Phase 2 (ARLE 6)			G12601	120414, 120415
x	State	Award Period			Type of Grant	0.2001	
	Other Govt.	1/22/2015 - 7/31/2021			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Increase p	edestrian safety with I	better lighting while promoting v			rs.		
	T			ry by Class		•	•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	Ļ,				
	Г			Funding Sour		1	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State		79,019				
300	Other Governments		73,013				
400	Local (Non-Governm	nental)					
100	To	,	79,019		1	1	1
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					ļ	
105	Full Time - Uniform					<b>I</b>	<b>I</b>
	То	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departme	nt		No.	Program			No.
Streets	S		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
,	Federal Chestnut/Walnut Fiber O		ntic (ARLE 6)			G12605	120426
x	State	Award Period			Type of Grant		
	Other Govt.	11/1/2016 - 10/1/2021			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Design an	d installation of fiber o	ptic to expand the network alo	-		or areas.		
	1		Summa	ary by Class	1	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	-	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>-</b>					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical						
	Class 194 - Group						
	Class 195 - Group	∟egai oal Plan 10 - City Match					
200	Purchase of Service	-					
300							
400	Materials and Suppli	es					
400 500	Equipment Contributions, Indem	pritice and Taxas					
800							
900	Payments to Other F Advances and Misc.						
300		tal					
	10		Summary by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		649,980				
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	649,980				
			-	y of Positions	1	-	-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Of 11	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1		1
105	Full Time - Uniform	tal		}	1	1	1
L	10						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program No.				
Streets	6		12	Traffic Engineeri	ng Maintenance and	Management	1206	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Low Cost Safety Improve	ments (ARLE 6)			G12606	120427	
X	State	Award Period			Type of Grant			
	Other Govt.	1/22/2015 - 7/31/2021			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
Installation	of pedestrian safety	crossing at busy intersections.						
	T			ary by Class		•	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health						-	
	Class 194 - Group Life							
	Class 195 - Group	∟egai oal Plan 10 - City Match						
200	Purchase of Service							
300								
400	Materials and Suppli	es						
400 500	Equipment Contributions. Indem	pritice and Taxes						
800	Payments to Other F							
900								
900	Advances and Misc. To	-						
	10	ta	Summarv by	Funding Sour	ce			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		5.7	Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		118,316					
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	tal	118,316					
			-	y of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	105 Full Time - Uniform							
L	То	ເລເ						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program No.			
Streets	3		12	Traffic Engineerir	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Funding Sources Grant Title						Grant Number	Index Code
	Federal	Historic Streets (ARLE 7)	)			G12609	120434/120435
X	State	Award Period			Type of Grant		
	Other Govt.	4/16/2018 - 4/15/2021			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Restoratio	n of cobblestone stree	ets in different areas of the city.					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	re 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					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		150,000	150,000		(150,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal		150,000	150,000		(150,000)
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		7,052	150,000	150,000		(150,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	7,052	150,000	150,000		(150,000)
			-	of Positions		-	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	4-1					
	То	เลเ					

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

Departmer	nt		No.	Program			No.
Streets	\$		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Eakins Oval (ARLE 7)				G12611	120437/120438
X	State	Award Period			Type of Grant		
	Other Govt.	4/16/2018 - 4/15/2021			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Upgrade p	edestrian crossings at	Eakins Oval intersections.	Summe				
	r		T	ary by Class		T	1 .
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group I	_ife					
	Class 195 - Group I	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	To						
			Summary by	Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		49,151				
300	Other Governments						
400	Local (Non-Governm	ental)					
	To	tal	49,151			I	
				of Positions		-	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

			<b>I</b> N 1				
Departmer			No.	Program			No.
Streets	3		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund		No.					
Grants Revenue			08				
Funding Sources Grant Title					Grant Number	Index Code	
	Federal	Intersection Modifications	- Phase 3 (ARLE 7)			G12613	120440/120441
X	State	Award Period			Type of Grant	•	
	Other Govt.	4/18/2018 - 4/1720/21			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Design and	d construct new inters	ections to improve pedestrian s	afety.				
1			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensior	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group I	Life					
	Class 195 - Group I	Legal					
		bal Plan 10 - City Match					
200	Purchase of Services		919,140				
300	Materials and Suppli		,				
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To		919,140				
	10			Funding Sour	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		5.7	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	· ·					
200	State		14,736				
300	Other Governments		,				
400	Local (Non-Governm	ental)					
Total 14,736							1
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	6		12	Traffic Engineer	ing Maintenance and	l Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal Citywide Rectangular Rapid Flash (ARLE 7)					G12614	120442/120443
X	State	Award Period	,		Type of Grant		
	Other Govt.	4/16/2018 - 4/15/2021			Reimbursement	:	
	Local (Non-Govt.)		Gra	ant Objective			
Contracted	I services for pending	PennDOT pedestrian safety o	grant requests.				
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
_			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group						
	Class 195 - Group						
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli						
400	Equipment	00					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
500		tal					
			Summary by	/ Funding Sour	rce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
-		5,	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	· ·					
200	State		183,063				
300	Other Governments						
400	Local (Non-Governn	nental)					
-	To	,	183,063				
				y of Positions			-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						1
	To	tal					
#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt			Program			No.	
Streets	8		12	Traffic Engineerir	Traffic Engineering Maintenance and Management 1206			
Fund	_		No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	20th Moyamensing & Pac	cker Intersection Realign	iment (ARLE 8)		G12615	120473	
X	X State Award Period Type of Grant							
	Other Govt.	9/24/2018 - 9/23/2023			Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
Design and	d construct intersectio	n to improve pedestrian safety.						
			Summa	ry by Class	-	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca							
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	•						
-	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						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Service	s	81,799	1,000,000	1,000,000	850,000	(150,000)	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	То	tal	81,799	1,000,000	1,000,000	850,000	(150,000)	
				Funding Source	1	•		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						(	
200	State		273,718	1,000,000	1,000,000	850,000	(150,000)	
300	Other Governments							
400	Local (Non-Governm						· ·	
	То	tal	273,718	1,000,000 / of Positions	1,000,000	850,000	(150,000)	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024		
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\ <del>-</del> /	(0)	(1)	(0)	(0)	(')	
101	Full Time - Uniform							
	To	tal						
L	19		1	1	1	8		

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program No. Traffic Engineering Maintenance and Management 1206				
Streets	3		12	Traffic Engineerir	Traffic Engineering Maintenance and Management			
Fund	_		No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Citywide Traffic Calming	(ARLE 8)			G12616	120476	
X	State	Award Period			Type of Grant			
	Other Govt.	9/24/2018 - 9/23/2023			Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
Design and	d installation of innova	tive traffic calming measures ci	-					
			Summa	ry by Class	•			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			50,000	50,000		(50,000)	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group							
	Class 195 - Group	-						
		oal Plan 10 - City Match						
200	Purchase of Services		820,436	350,000	350,000	50,000	(300,000)	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.							
	То	tal	820,436	400,000	400,000	50,000	(350,000)	
				Funding Source	1	F: 10004		
0.1		Ostanama	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or (Decrease)	
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	(3)	(+)	(3)	(0)	(1)	
200	State		190,734	400,000	400,000	50,000	(350,000)	
300	Other Governments		130,704	400,000	400,000	00,000	(000,000)	
400	Local (Non-Governm	vental)						
-00	Local (Non-Governm To	7	190,734	400,000	400,000	50,000	(350,000)	
	10			of Positions	1 400,000		(300,000)	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program No.			No.
Streets	6		12	Traffic Engineerii	Traffic Engineering Maintenance and Management		
Fund			No.				
Grants	Grants Revenue 08						
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Neighborhood Slow Zone	Program (ARLE 8)			G12617	120474
X	State	Award Period	5 ( -)		Type of Grant		-
	Other Govt.	9/24/2018 - 9/23/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Design and	d installation of innova	tive traffic calming measures ci		ry by Class			
	1		1		Figure 1 0000	<b>Figure 1</b> 0004	1
		<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3) 14,041	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total	14,041				
100 b)	Class 186 - Flex Ca						
		'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 195 - Health / Medical Class 194 - Group Life						
	Class 195 - Group						
		⊳egai bal Plan 10 - City Match					
200	Purchase of Services	-	455,168			50,000	50,000
300	Materials and Suppli		455,100			50,000	50,000
400	Equipment	5					
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	_					
500	To		469,209			50,000	50,000
	10			Funding Source	ce	00,000	00,000
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
-		5 9	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		217,750			50,000	50,000
300	Other Governments						
400	Local (Non-Governm	iental)					
	To	tal	217,750			50,000	50,000
				of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						L
105	Full Time - Uniform						
	To						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program No.			No.
Streets	6		12	Traffic Engineeri	Traffic Engineering Maintenance and Management		
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Fiber Optic Network Expa	ansion (ARLE 8)			G12618	120475
X	State	Award Period	, ,		Type of Grant		
	Other Govt.	9/24/2018 - 9/23/2023			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective	1		
Expansion	of the city's fiber optic	c network citywide.	Summ				
	<b>_</b>			ary by Class	I =:	<b>I</b>	I .
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a) 100 b)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 187 - Worker						
		•					
-	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	bal Plan 10 - City Match	ł		-		
200	Purchase of Service		ł		-		
200							
300 400	Materials and Suppli Equipment	es					
	Contributions, Indem	unities and Taxas			-		
500 800							
	Payments to Other F						
900	Advances and Misc. To						
	10	lai	Summarv by	Funding Sour	ce		
	[		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0040		category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		204,560				
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	204,560				I
			Summar	y of Positions	•	-	-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	ıt		No.	Program No.				
Streets	;		12	Traffic Engineerir	1206			
Fund			No.					
Grants	Revenue		08					
Eur	nding Sources	Grant Title				Grant Number	Index Code	
1 01	Federal	Citywide Pedestrian & Bil	(e Program (ARLE 8)			G12619	120477	
x	State	Award Period			Type of Grant	012010	120477	
~	Other Govt.	9/24/2018 - 9/23/2023			Reimbursement			
	Local (Non-Govt.)	5/24/2010 - 5/20/2020	Gra	nt Objective	Reinburschient			
			0.10					
Design and	d construct side paths	of pedestrian walkability at FDF						
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash 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	_egal						
	Class 198 - Municip	al Plan 10 - City Match						
200	Purchase of Service	8		25,000	25,000		(25,000)	
300	Materials and Suppli	es		,	,			
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.	_						
	То			25,000	25,000		(25,000)	
			Summary by	Funding Source			( -,,	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		90,070	25,000	25,000		(25,000)	
300	Other Governments							
400	Local (Non-Governm	ental)						
	То	tal	90,070	25,000	25,000		(25,000)	
			Summary	of Positions			-	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program No. Traffic Engineering Maintenance and Management 1206				
Streets	;		12	Traffic Engineerir	Traffic Engineering Maintenance and Management			
Fund								
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Roosevelt Blvd. Bus Stop	o (BRT) Improvements -	Phase B (ARLE 8)		G12620	120478	
X	State	Award Period			Type of Grant			
	Other Govt.	9/24/2018 - 9/23/2023	0		Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
Design and	d install new bus stop,	/shelters to improve pedestrian						
	•		Summa	ary by Class	-			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medicare Tax							
	Class 190 - Pensio	-						
	Class 191 - Pension Contributions							
	Class 192 - FICA							
Class 193 - Health / Medical								
-	Class 194 - Group							
-	Class 195 - Group	-						
000	-	oal Plan 10 - City Match		400.000	400.000		(100.000)	
200	Purchase of Service			100,000	100,000		(100,000)	
300	Materials and Suppli	es						
400	Equipment	10 I T						
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.			100.000	400.000		(400.000)	
	То	lai	Summary by	100,000 • Funding Source	100,000	l	(100,000)	
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
June			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			100,000	100,000		(100,000)	
300	Other Governments						, , , , , , , , , , , , , , , , , , ,	
400	Local (Non-Governm	nental)					1	
	То	tal		100,000	100,000		(100,000)	
			Summar	y of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	เลเ		1				

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program No.				
Streets	6		12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants	Grants Revenue 08							
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Neighborhood Slow Zone	Program - Phase 2 (AR	LE 9)		G12621	120447	
X	State	Award Period			Type of Grant			
	Other Govt.	12/13/2019 - 12/22/2022			Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
Continuatio	on of the design and in	nstallation of innovative traffic ca						
	•		Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		22,700	50,000	50,000		(50,000)	
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group							
	Class 195 - Group I							
		bal Plan 10 - City Match						
200	Purchase of Services	-	1,409,508	150,000	150,000	100,000	(50,000)	
300	Materials and Suppli		1,100,000			,	(00,000)	
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To		1,432,208	200,000	200,000	100,000	(100,000)	
				Funding Source	e	· · ·		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			200,000	200,000	100,000	(100,000)	
300	Other Governments							
400	Local (Non-Governm	,						
	То	tal	Cummor	200,000	200,000	100,000	(100,000)	
	1			/ of Positions Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	Actual Pos. 6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	× /	(-)	(·)	(-)	(-)	<u>, , , , , , , , , , , , , , , , , , , </u>	
105	Full Time - Uniform							
	То	tal						

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departmer	nt		No.	Program No.			
Streets	6		12	Traffic Engineering Maintenance and Management			1206
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Modern Roundabouts 2 (/	ARLE 9)			G12622	120446
x	State	Award Period			Type of Grant	0.12022	120110
	Other Govt.	12/13/2019 - 12/22/2022			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Continuatio	on of the Design and o	construction of modern roundab					
	1		Summa	ry by Class	l .	-	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA	/ <b></b> .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					()
200	Purchase of Service		10,838	1,200,000	1,200,000	830,000	(370,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	10,838	1,200,000 Funding Source	1,200,000	830,000	(370,000)
	1				Fiscal 2023	Fiend 2024	Inorodo
Carla		Catagony	Fiscal 2022 Actual	Fiscal 2023		Fiscal 2024 Proposed	Increase
Code		Category		Original	Estimated		or (Decrease)
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(0)	(ד)	(0)	(0)	(')
200	State		616,363	1,200,000	1,200,000	830,000	(370,000)
300	Other Governments		010,000	1,200,000	1,200,000	000,000	(010,000)
400	Local (Non-Governm	ental)					
-00	Local (Non-Governin To	,	616,363	1,200,000	1,200,000	830,000	(370,000)
				of Positions	1,200,000		(010,000)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departmer			No.	Program No. Traffic Engineering Maintenance and Management 1206				
Streets Fund	8		12 No.	I raffic Engineerir	Traffic Engineering Maintenance and Management			
	Revenue		NO. 08					
		1	00			1	1	
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Cobbs Creek Safety Impr	rovements (ARLE 9)		1	G12623	120448	
X	State	Award Period			Type of Grant			
	Other Govt.	9/1/2020 - 8/31/2023			Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
Design an	d install new bus stop,	/shelters to improve pedestrian						
			Summa	ry by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group							
	Class 195 - Group							
		bal Plan 10 - City Match						
200	Purchase of Service	-		1,400,000	1,400,000	100,000	(1,300,000)	
300	Materials and Suppli			1,100,000	1,100,000	100,000	(1,000,000)	
400	Equipment	65						
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
300	To			1,400,000	1,400,000	100,000	(1,300,000)	
	10		Summarv by	Funding Source	1,400,000	100,000	(1,000,000)	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
0000		category	Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		143,966	1,400,000	1,400,000	100,000	(1,300,000)	
300	Other Governments			,,	,,		( ,,,	
400	Local (Non-Governm	nental)						
	To	,	143,966	1,400,000	1,400,000	100,000	(1,300,000)	
				of Positions	., 100,000	100,000	(1,000,000)	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	То	tal						

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departmer	nt		No.	Program No.			
Streets	3		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
1 41	Federal	Pavement Marking & Sig	n Asset Management (/			G12624	120445
x	State	Award Period	, , , , , , , , , , , , , , , , , , ,		Type of Grant	0.202.	120110
	Other Govt.	9/1/2020 - 8/31/2023			Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
PennDOT	approved project to ir	nplement an asset managemen		ving markers and signage ary by Class	Э.		
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
01033		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		1,000,000	1,000,000	1,000,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		1,000,000	1,000,000	1,000,000	
			Summary b	y Funding Sourc	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			1,000,000	1,000,000	1,000,000	
300	Other Governments						
400	Local (Non-Governm	,					
	То	tal	Summar	1,000,000 Ty of Positions	1,000,000	1,000,000	
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(COI: 6 less COI: 4) (7)
101	Full Time - Civilian	× /	(-)	( ' /	(-)	(-)	x*7
105	Full Time - Uniform						
	То	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departmer	nt		No.	Program			No.
Streets	6		12	Traffic Engineering Maintenance and Management			1206
Fund			No.				
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	LED Street Lights - Phase	e 3 (ARLE 9)			G12625	120444
x	State	Award Period			Type of Grant		
	Other Govt.	9/1/2020 - 8/31/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Increase p	edestrian safety with I	better lighting while promoting			5.		
	T		Summa	ry by Class	l	r	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	138,858	800,000	800,000	100,000	(700,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	138,858	800,000	800,000	100,000	(700,000)
	T			Funding Source		1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		54.007			400.000	(700.000)
200	State		54,367	800,000	800,000	100,000	(700,000)
300	Other Governments						
400	Local (Non-Governm						
	То	tal	54,367	800,000 of Positions	800,000	100,000	(700,000)
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	_/	(0)	\' <i>\</i>	(*)	(*)	(.)
101	Full Time - Uniform		1				
	To	tal	1				
					1		

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program No.			
Streets	6		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund	_		No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Fiber Optic Signal Integra	tion (ARLE 9)			G12626	120488
X	State	Award Period			Type of Grant		
	Other Govt.	9/1/2020 - 8/31/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Expansion	of the city's fiber optic	c network citywide.					
			Summa	ry by Class	-	-	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			50,000	50,000		(50,000)
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Services			350,000	350,000	100,000	(250,000)
300	Materials and Suppli	es					
400	Equipment		41,437				
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	41,437	400,000	400,000	100,000	(300,000)
				Funding Source	1	F: 10004	I .
		Ostanomi	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(+)	(3)	(0)	(7)
200	State		14,424	400,000	400,000	100,000	(300,000)
300	Other Governments		14,424	400,000	400,000	100,000	(300,000)
400	Local (Non-Governm	ental)					
400	To	,	14,424	400,000	400,000	100,000	(300,000)
	10			/ of Positions	400,000	100,000	(000,000)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Low Cost Safety	/ Improvements (ARLE 1	0)		G12628	120507
X	State	Award Period		,	Type of Grant		
	Other Govt.	9/1/2020 - 8/31/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Installation	of traffic safety device	es in conjunction with Vision Ze	ro initiative.				
			Summa	ry by Class			
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inercoso
01		Deservitetien					Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Demonal Considera	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>T</b>					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	_ife					
	Class 195 - Group I	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	6	45,298	750,000	750,000	100,000	(650,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	45,298	750,000	750,000	100,000	(650,000)
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			750,000	750,000	100,000	(650,000)
300	Other Governments						
400	Local (Non-Governm	iental)					
	To	tal		750,000	750,000	100,000	(650,000)
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No. 1206
Streets	3		12	Traffic Engineerir	Traffic Engineering Maintenance and Management		
Fund			No.				
Grants	Revenue		08				
Fur	Funding Sources Grant Title Grant Number			Grant Number	Index Code		
	Federal	Citywide Fiber Optic Sign	al Integration & ITS (AR	LE 10)		G12629	120498
X	State	Award Period	C (	,	Type of Grant		
	Other Govt.	10/26/2020 - 10/25/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Expansion	of the city's fiber option	c network citywide.	<b>S</b>				
	1			ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	ash Pmts.					
		r's Comp Disability					
	Class 188 - Worker	1					
-	Class 189 - Medica	ire Tax					
-	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
-	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s	148,153	600,000	600,000	100,000	(500,000)
300	Materials and Suppli	es					
400	Equipment		79,039				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	227,192	600,000	600,000	100,000	(500,000)
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			600,000	600,000	100,000	(500,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		600,000	600,000	100,000	(500,000)
	1			of Positions			-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	-	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer				Program No.			
Streets	6		12	Traffic Engineerin	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide High Quality Bic	ycle Network (ARLE 10)			G12631	120496
X	State	Award Period			Type of Grant		
	Other Govt.	10/09/2020 - 10/08/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Installation	of traffic safety devic	es in conjunction with Vision Ze					
	-		Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		bal Plan 10 - City Match					
200	Purchase of Service		219,075	750,000	750,000	100,000	(650,000)
300	Materials and Suppli	es			· · · · · ·		
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	-	219,075	750,000	750,000	100,000	(650,000)
				Funding Source		100,000	(000,000)
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			750,000	750,000	100,000	(650,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	,		750,000	750,000	100,000	(650,000)
			Summary	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineerin	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal	Citywide Modern Rounda	bouts (ARLE 10)			G12632	120495
x	State	Award Period			Type of Grant	012002	120100
	Other Govt.	10/09/2020 - 10/08/2023			Reimbursement		
	Local (Non-Govt.)			ant Objective			
Continuatio	on of the Design and o	construction of modern roundab		as throughout the City.			
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
01033		Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						( )
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		oal Plan 10 - City Match					
200	Purchase of Service			1,200,000	1,200,000	1,200,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To			1,200,000	1,200,000	1,200,000	
			Summary b	y Funding Sourc			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			1,200,000	1,200,000	1,200,000	
300	Other Governments						
400	Local (Non-Governm	/					
	То	tal		1,200,000	1,200,000	1,200,000	
			-	ry of Positions			
		<b>0</b> I	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		+	+			
105	To	tal		1			
	10		1				

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineerir	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Intersection Modifications	(ARLE 10)			G12633	120497
X	State	Award Period			Type of Grant	•	
	Other Govt.	10/09/2020 - 10/08/2023			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Design and	d construct intersectio	ns to improve pedestrian safety					
			Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		1,000,000	700,000	700,000	100,000	(600,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	-					
	То	tal	1,000,000	700,000	700,000	100,000	(600,000)
				Funding Source		<b>F</b> : 1000 <i>t</i>	· ·
		<b>0</b> I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(3)	(0)	(7)
200	State			700,000	700,000	100,000	(600,000)
300	Other Governments			700,000	700,000	100,000	(000,000)
400	Local (Non-Governm	vontal)					
+00	Local (Non-Governin To	,		700,000	700,000	100,000	(600,000)
	10		Summary	of Positions	100,000	100,000	(000,000)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineering Maintenance and Management			1206
Fund			No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	LED Street Lighting Prog	ram (ARLE 10)			G12634	120508
X	State	Award Period			Type of Grant		
	Other Govt.	10/27/2020 - 10/26/2023			Reimbursement		
	Local (Non-Govt.)			ant Objective			
Increase p	edestrian safety with I	better lighting while promoting w			5.		
	T			ary by Class	1	1	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			30,000	30,000		(30,000)
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ • • • • • • •					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200	Purchase of Service	oal Plan 10 - City Match		270.000	270.000	228.000	(42.000)
200				370,000	370,000	328,000	(42,000)
300	Materials and Suppli Equipment	es					
400 500	Contributions, Indem	pritice and Taxas					
800	Payments to Other F						
900	Advances and Misc.						
300	To			400,000	400,000	328,000	(72,000)
	10		Summary b	Funding Source		020,000	(12,000)
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0,	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			400,000	400,000	328,000	(72,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		400,000	400,000	328,000	(72,000)
			-	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tal	<u> </u>				
	То	เลเ					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departmer	nt		No.	Program			
Streets			12	Traffic Engineerir	Traffic Engineering Maintenance and Management		
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal	Old City Market - Multimo	dal Improvements (ARL	E 10)		G12635	120509
X	State	Award Period	( (	,	Type of Grant		
	Other Govt.	2/18/2021- 2/17/2024			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Design and	d install new bus stop/	/shelters to improve pedestrian					
				ry by Class	1	1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>T</b> ( )					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica	•					
	Class 199 - Medica Class 190 - Pension						
	Class 190 - Pension	-					
	Class 191 - Ferision						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Services	-	448,727	500,000	500,000	1,100,000	600,000
300	Materials and Suppli		440,727	000,000	000,000	1,100,000	000,000
400	Equipment	65					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
000	To		448,727	500,000	500,000	1,100,000	600,000
	10			Funding Source		1,100,000	000,000
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			500,000	500,000	1,100,000	600,000
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		500,000	500,000	1,100,000	600,000
				of Positions		-	-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			l			
105	Full Time - Uniform To	tal					
	10	(a)					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	High Quality Bike Networ	k (ARLE 11)			G12636	120513
X	State	Award Period			Type of Grant		
	Other Govt.	1/14/2022 - 1/13/2025			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Installation	of traffic safety devic	es in conjunction with Vision Ze					
			1	ary by Class	1	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>-</b>				30,000	30,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worker Class 188 - Worker	's Comp Disability					
	Class 188 - Worker Class 189 - Medica						
			ł				
	Class 190 - Pensio Class 191 - Pensio						
	Class 191 - Fension						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service			1,000,000	1,000,000	970,000	(30,000)
300	Materials and Suppli			1,000,000	1,000,000	370,000	(30,000)
400	Equipment	65					
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
500	To			1,000,000	1,000,000	1,000,000	
	10		Summary by	Funding Source		1,000,000	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			1,000,000	1,000,000	1,000,000	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		1,000,000	1,000,000	1,000,000	
			-	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					<u> </u>	
105	Full Time - Uniform To	tal	}	+		}	
	10	lai					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program	No.			
Streets Fund	;		12	Traffic Engineerin	Traffic Engineering Maintenance and Management 12			
	Devenue		No.					
Grants	Revenue		08				-	
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal		road/Germantown/Erie Safety Improvements (ARLE 11) TBD TI					
X	State	Award Period			Type of Grant			
	Other Govt.	1/14/2022 - 1/13/2025	<b>C</b> **	ant Obioativa	Reimbursement			
	Local (Non-Govt.)		Gr	ant Objective				
Design and	d construct intersectio	ns to improve pedestrian safety						
	r		Summa	ary by Class	r		•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
	-	oal Plan 10 - City Match		175.000			(175,000)	
200	Purchase of Service			475,000	475,000		(475,000)	
300	Materials and Suppli	es						
400	Equipment	10 I.T.						
500	Contributions, Indem							
800	Payments to Other F	_						
900	Advances and Misc.			475.000	475.000		(475.000)	
	То	lai	Summary by	475,000 <i>Funding Sourc</i>	475,000		(475,000)	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Oode		outegory	Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			475,000	475,000		(475,000)	
300	Other Governments							
400	Local (Non-Governm	iental)					1	
	То	tal		475,000	475,000		(475,000)	
			Summar	y of Positions	-	-	-	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						<b> </b>	
105	Full Time - Uniform						<b> </b>	
l	То	tal						

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departme			No.	Program			No.
Church at	C						
Street	5		12	Traffic Engineerin	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Neighborhood S	low Zones (ARLE 11)			G12637	120510, 120511
X	State	Award Period	, ,		Type of Grant		,
	Other Govt.	1/14/2022 - 1/13/2025			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Continuati	on of the design and ir	nstallation of innovative traffic c		^{de.} ary by Class			
			1	1	<b>F</b> : 10000	F: 10004	
		<b>-</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(0) 30,000	(7) 30,000
100 a)	-	Tatal				30,000	30,000
(d 001	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 187 - Worker			-			
	Class 189 - Wolker						
	Class 190 - Pension	-					
	Class 191 - Pension Class 192 - FICA	n Contributions					
		/ Madiaal					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	-					
000		oal Plan 10 - City Match		750.000	750.000	070.000	000.000
200	Purchase of Services			750,000	750,000	970,000	220,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	To	tal	Summary by	750,000 Funding Sourc	750,000	1,000,000	250,000
	1		r	- T		Fiend 2024	Inercose
Code		Catagony	Fiscal 2022 Actual	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category		Original	Estimated	Proposed	or
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
(1) 100	Federal	(2)	(3)	(4)	(3)	(0)	(7)
200	State			750,000	750,000	1,000,000	250,000
300	Other Governments			750,000	750,000	1,000,000	250,000
400	Local (Non-Governments	vontal)					
400	To			750,000	750,000	1,000,000	250,000
	10		Summar	y of Positions	750,000	1,000,000	250,000
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

_				-			ī
Departme			No.	Program			No.
Streets	\$		12	Traffic Engineerin	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Citywide Intersection Mod	difications (ARLE 11)			G12638	120512
X	State	Award Period			Type of Grant		
	Other Govt.	1/14/2022 - 1/13/2025			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective	<u> </u>		
Continuati	on of the design and i	nstallation of pedestrian safety	·				
			1	ary by Class		•	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					15,000	15,000
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	ire Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	oal Plan 10 - City Match					
200	Purchase of Service	s	45,351	500,000	500,000	485,000	(15,000)
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	45,351	500,000	500,000	500,000	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			500,000	500,000	500,000	
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal		500,000	500,000	500,000	
				y of Positions		-	-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer			No.	Program			No.
Streets Fund	6		12	Traffic Engineering Maintenance and Management			1206
	Revenue		No. 08				
			08			1	1
Fui	nding Sources	Grant Title				Grant Number	Index Code
×	Federal	Projects TBD (ARLE 12)			T (0 )	New	TBD
x	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)	10/02/2023 - 10/01/2026	Gr	ant Objective	Reimbursement		
	Local (Non-Govi.)		67	ant Objective			
Anticipated	d an award of \$7,000,i	000 for projects submitted to PE					
			Summ	ary by Class		-	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -			-			
	Class 186 - Flex Ca			-			
		r's Comp Disability		-			
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ <b></b> .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match			7 000 000		(7 000 000)
200	Purchase of Service			7,000,000	7,000,000		(7,000,000)
300	Materials and Suppli	es					
400	Equipment	10 I.T.					
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.			7 000 000	7 000 000		(7 000 000)
	То	la	Summary by	7,000,000 / Funding Sourc	7,000,000		(7,000,000)
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Couc			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	· · ·					
200	State			7,000,000	7,000,000		(7,000,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		7,000,000	7,000,000		(7,000,000)
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						1
105	Full Time - Uniform					<b> </b>	1
	То	tal					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program	No.		
Streets	3		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal	Bus Boarding Islands (	ARI E 12)			G12641	120515
x	State	Award Period	, ((22)		Type of Grant	012011	120010
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
	ot, awarded by PennD edestrian safety.	OT using revenue generated I		-	nt Program, will fund the	e design and construction	of intersections to
	1			ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					45,000	45,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service					1,455,000	1,455,000
300	Materials and Suppli	es	-				
400	Equipment		-				
500	Contributions, Indem		-				
800	Payments to Other F		_	-			
900	Advances and Misc.		_	-	-		
	То	tal	Summary b	y Funding Sour	<u> </u>	1,500,000	1,500,000
	1					Fiend 2024	Inereses
Codo		Catagony	Fiscal 2022	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase
Code		Category	Actual	Original			or (Decrease)
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(3)	(+)	(5)	(0)	(7)
200	State					1,500,000	1,500,000
300	Other Governments					1,000,000	1,000,000
400	Local (Non-Governm	nental)					
400	,	tal				1,500,000	1,500,000
			Summai	y of Positions		1,000,000	1,000,000
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	S		12	Traffic Engineeri	ng Maintenance and	I Management	1206
Fund			No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title		•		Grant Number	Index Code
1 01	Federal	Intersection Transit Safe	ety Improvements (ARI F	= 12)		G12643	120516
x	State	Award Period		- '-/	Type of Grant	012010	120010
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement		
	Local (Non-Govt.)	0,10,2022 0,12,2020	Gi	ant Objective			
	ct, awarded by PennD edestrian safety.	OT using revenue generated b		-	nt Program, will fund the	e design and construction	of intersections to
				ary by Class	<b>F</b> i 10000	<b>F</b> i 1000 <i>t</i>	r .
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>T</b> ( )				45,000	45,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ <b></b> .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service					1,455,000	1,455,000
300	Materials and Suppli	es			-		
400	Equipment				-		
500	Contributions, Indem				-		
800	Payments to Other F				-		
900	Advances and Misc.						
	То	tal	Summory b	y Funding Sour		1,500,000	1,500,000
	1				1	<b>F</b> ¹ 10004	ı .
0		Catagony	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State					1,500,000	1,500,000
300	Other Governments					1,300,000	1,300,000
400	Local (Non-Governments	antal)					
400		tal				1,500,000	1,500,000
	10		Summa	ry of Positions		1,300,000	1,300,000
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Streets	3		12	Traffic Engineeri	ng Maintenance and	l Management	1206
Fund			No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
10	Federal	Corridor ITS & Emergend	cv Preemption (ARLE	12)		G12644	120517
x	State	Award Period	<i>y</i> ::::::::::::::::::::::::::::::::::::		Type of Grant	0.2011	120011
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement	:	
	Local (Non-Govt.)		G	rant Objective			
	ct, awarded by PennD edestrian safety.	OT using revenue generated by		-	nt Program, will fund the	e design and construction	of intersections to
	-		Summ	ary by Class			-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					15,000	15,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service					485,000	485,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	Summoriuh	y Funding Sour		500,000	500,000
	1				1	51 10004	Γ.
<b>.</b> .		0.1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	(5)	(+)	(3)	(0)	(7)
200	State					500,000	500,000
300	Other Governments						000,000
400	Local (Non-Governm	nental)					
100	To	,				500,000	500,000
			Summa	ry of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					
74 505 /5	na ana ang Dani di Dani di Dani di Sana						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	5		12 Traffic Engineering Maintenance and Management			1206	
Fund			No.				•
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Bike Network Curb Se	paration (ARLE 12)			G12647	120519
X	State	Award Period	, ,		Type of Grant		
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement	t	
	Local (Non-Govt.)		Gr	ant Objective			
	ct, awarded by PennD edestrian safety.	OT using revenue generated		-	nt Program, will fund th	e design and construction	of intersections to
	1		Summ	ary by Class	Ŧ		•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		_	-	-	45,000	45,000
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pension Contributions						
	Class 192 - FICA	/ NA!:!					
	Class 193 - Health Class 194 - Group					-	
	Class 194 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service	-				1,455,000	1,455,000
300	Materials and Suppli					1,403,000	1,400,000
400	Equipment	65					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To					1,500,000	1,500,000
			Summary b	y Funding Sour	ce	.,,	.,,
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State					1,500,000	1,500,000
300	Other Governments						
400	Local (Non-Governm						
	То	tal		v of Pocitions	<u> </u>	1,500,000	1,500,000
	1		1	ry of Positions	la sa D		
Code		Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-/	(*)	(1)	(*)	(0)	(1)
101	Full Time - Uniform			1	1		
	To	tal			1		
	10		1	1	1		

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	
Streets	3		12	Traffic Engineering Maintenance and Management			1206	
Fund			No.					
Grants	Revenue		08					
Eu	nding Sources	Grant Title				Grant Number	Index Code	
1 01	Federal Priority Corridor Safety Ir		mprovements (ARLE 12	2)		G12648	120522	
x	State	Award Period		-/	Type of Grant	012010	ILCOLL	
	Other Govt.	5/13/2022 - 5/12/2025			Reimbursement			
	Local (Non-Govt.)		Gı	ant Objective				
	ct, awarded by PennD edestrian safety.	OT using revenue generated b	-	-	nt Program, will fund the	e design and construction	of intersections to	
			1	ary by Class	<b>F</b> i 10000	<b>F</b> : 1000 <i>4</i>	F .	
		<b>D</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Obligations	Appropriations	Obligations	Budget (6)	(Decrease)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(5) 45,000	(7) 45,000	
100 a)	Employee Benefits -	Total				43,000	45,000	
100 b)	Class 186 - Flex Ca							
		's Comp Disability						
	Class 187 - Worker							
	Class 189 - Medica							
	Class 199 - Medica Class 190 - Pensio							
	Class 190 - Pensio	-						
	Class 191 - Felisio Class 192 - FICA							
	Class 192 - HCA	/ Madical						
	Class 193 - Health Class 194 - Group							
	Class 194 - Group							
		bal Plan 10 - City Match						
200	Purchase of Service					1,455,000	1,455,000	
300	Materials and Suppli					1,455,000	1,455,000	
400	Equipment	65						
500	Contributions, Indem	unities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
500	To					1,500,000	1,500,000	
	10		Summary b	y Funding Sour	ce	1,000,000	1,000,000	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
-		5,	Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State					1,500,000	1,500,000	
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal				1,500,000	1,500,000	
			Summai	ry of Positions				
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform			+		-	<b> </b>	
	То	tal						

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

Departmer	nt		No.	Program			No.
Streets	3		12	Traffic Engineeri	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Projects TBD (ARLE 13)	1			TBD	TBD
X	State	Award Period			Type of Grant		
	Other Govt.	10/02/2023 - 10/01/2026			Reimbursement		
	Local (Non-Govt.)		Gi	ant Objective			
Anticipate	an award of \$4,000,0	00 for projects submitted to PE					
	T		Summ	ary by Class		-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	-					
-	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s				4,000,000	4,000,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	L			4,000,000	4,000,000
	T		-	y Funding Sour	1	•	1
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					4 000 000	4 000 000
200	State					4,000,000	4,000,000
300	Other Governments						
400	Local (Non-Governm	,				4 000 000	4 000 000
	То	uai	Summai	ry of Positions		4,000,000	4,000,000
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform					1	
	To	tal	1	T	1	1	

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departme	nt		No.	Program			No.
Streets			12	Traffic Engineerin	g Maintenance and	Management	1206
Fund			No.		•		
Grants	Revenue		08				
<b></b>	nding Sources	Grant Title				Grant Number	Index Code
Fu	Federal	4	Addifications Reservat R	lud Summardala 8 Ada	ma Avaa	Glant Number G12639	120514
x	State	Award Period	Iodifications, Roosevelt B	ivu., Summeruale & Aua	Type of Grant	G12039	120514
^		4					
	Other Govt. Local (Non-Govt.)	6/9/2022 - 6/8/2025	Gr	ant Objective	Reimbursement		
	Local (Non-Covi.)		0,				
	ct, awarded by PennD edestrian safety.	OT using revenue generated	by the Corridor Automate	d Safety Enforcement Pr	ogram, will fund the des	sign and construction of	intersections to
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					35,000	35,000
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA						
	Class 192 - Health / Medical						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match				0.005.000	
200	Purchase of Service			3,000,000	3,000,000	3,665,000	665,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	Summary	3,000,000	3,000,000	3,700,000	700,000
			1	y Funding Sourc	1	<b>F</b> : 1000 <i>t</i>	r .
		•	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			3,000,000	3,000,000	3,700,000	700,000
300	Other Governments						
400	Local (Non-Governm	•					
	То	tal	<u> </u>	3,000,000	3,000,000	3,700,000	700,000
	1			y of Positions			
0		Catagoni	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101						ł	
105	Full Time - Uniform	tal					
	To						

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	5			No.
Streets	3		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund		No.					
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	CASE I - Cottman Avenu	e Corridor Safetv			G12651	120525
X	State	Award Period	- ,		Type of Grant		
	Other Govt.	6/9/2022 - 6/8/2025			Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
	•			-			
	ct, awarded by PennD edestrian safety.	OT, is using revenue generated			Program, will fund the o	design and construction	of intersections to
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	-		4,000,000	4,000,000	4,000,000	
300	Materials and Suppli			1,000,000	1,000,000	1,000,000	
400	Equipment	65					
500	Contributions, Indem	nitios and Taxos					
800	Payments to Other F						
900	Advances and Misc.						
900	To			4,000,000	4,000,000	4,000,000	
	10	la	Summary b	y Funding Sourd		4,000,000	<b>I</b>
	[		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Oouc		outegory	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(-)	(-)	(-)	(-)	(*)
200	State			4,000,000	4,000,000	4,000,000	
300	Other Governments			.,	.,	1,000,000	
400	Local (Non-Governments	nental)	1				l
100	To		1	4,000,000	4,000,000	4,000,000	1
	10		Summai	y of Positions	1,000,000	1,000,000	
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						Ī
	To	tal	Ì				l

#### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program No. Traffic Engineering Maintenance and Management 1206			
Streets	6		12	Traffic Engineerin	ig Maintenance and	Management	1206
Fund Grants	Revenue		No. 08				
			00				
Fui	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	CASE I - Boulevard Loo	cal Bus Stops		<b>T</b> (0)	G12649	120526
X	State	Award Period			Type of Grant		
	Other Govt.	6/9/2022 - 6/8/2025	<u> </u>		Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
		OT, is using revenue generate Roosevelt Boulevard.	ed by the Corridor Autom	ated Safety Enforcement	Program, will fund the e	design and installation o	f bus stops/shelters to
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worke	's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group						
	Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service			2,000,000	2,000,000	1,000,000	(1,000,000)
300	Materials and Suppli			,,	,,	,,	( ,,
400	Equipment						
500	Contributions. Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
		tal		2,000,000	2,000,000	1,000,000	(1,000,000)
			Summary b	y Funding Source		1,000,000	(1,000,000)
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		5,	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			2,000,000	2,000,000	1,000,000	(1,000,000)
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	tal		2,000,000	2,000,000	1,000,000	(1,000,000)
			Summai	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal					

	В	OF PHILADELP UDGET OFFICE 24 OPERATING		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.	
Street			12	Ū.	g Maintenance and I	Management	1206	
Fund	5		No.		g Maintenance and I	Vianagement	1200	
Grants	Revenue		08					
Eu	nding Sources	Grant Title	•			Grant Number	Index Code	
70	Federal	CASE I - Roosevelt B	oulevard ITS			G12650	120524	
x	State	Award Period			Type of Grant	0.2000	.2002.	
	Other Govt.	6/9/2022 - 6/8/2025			Reimbursement			
	Local (Non-Govt.)	0/0/2022 0/0/2020	G	rant Objective				
his proje	ct, awarded by PennI	DOT, is using revenue genera			Program, will improve	oedestrian safety along	Roosevelt Boule	
	I			nary by Class		Els Locat	· ·	
		<b>D</b>	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
(1)		( <b>0</b> )	Obligations	Appropriations	Obligations	Budget	(Decrease	
(1)	D 10 1	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	<b>T</b> ( )						
100 b)	Employee Benefits							
	Class 186 - Flex C							
		er's Comp Disability						
		er's Comp Medical						
	Class 189 - Medic							
	-	on Obligation Bonds		_				
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
	1	ipal Plan 10 - City Match						
200	Purchase of Service			1,500,000	1,500,000	1,500,000		
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inder			_				
800	Payments to Other						<u> </u>	
900	Advances and Misc	-						
	T	otal	Summary	1,500,000	1,500,000	1,500,000		
	1			by Funding Sourc		E: 10004	<b>.</b> .	
<b>.</b> .		Ostana	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
		Category	Actual	Original	Estimated	Proposed	or (Decrease	
Code		(2)	Revenue	Budget	Revenues	Budget	(Decreas	
		(2)	(3)	(4)	(5)	(6)	(7)	
(1)	Fodorel				1,500,000	1,500,000		
(1) 100	Federal			1 500 000	1 200 000			
(1) 100 200	State			1,500,000	1,000,000	1,500,000		
(1) 100 200 300	State Other Governments			1,500,000	1,000,000	1,000,000		
(1) 100 200	State Other Governments Local (Non-Govern	mental)						
(1) 100 200 300	State Other Governments Local (Non-Govern		Summa	1,500,000	1,500,000	1,500,000		
(1) 100 200 300	State Other Governments Local (Non-Govern	mental)	1	1,500,000 ry of Positions	1,500,000	1,500,000		
(1) 100 200 300	State Other Governments Local (Non-Govern	mental)	Summa Actual Pos. 6/30/22	1,500,000			Inc. / (Dea (Col. 6 less C	

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian Full Time - Uniform

101

105

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

			[h.	1			T
Departmer			No.	Program			No.
Streets	3		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	CASE I - Spring Garden	Corridor Improvements			TBD	TBD
X	State	Award Period			Type of Grant		
	Other Govt.	6/9/2022 - 6/8/2025			Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
This projec	ct, awarded by PennD	OT, is using revenue generated		ated Safety Enforcement	Program, will fund impr	ovements to to the Spr	ing Garden Corridor.
	1		I		<b>F</b> : 10000	<b>Fi</b> 10004	I .
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		500,000	500,000		(500,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
000	To			500,000	500,000		(500,000)
	10		Summarv by	/ Funding Source	e		(000,000)
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
0000		outogory	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	( )	(-7		(-)	(-)	
200	State			500,000	500,000		(500,000)
300	Other Governments			000,000	000,000		(000,000)
400	Local (Non-Governments	nental)					
+00	Local (Non-Governin To			500,000	500,000		(500,000)
	10		Summar	y of Positions	500,000		(300,000)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		. ,	. /		. /	
105	Full Time - Uniform						
	То	tal					1
L			I	1	1	1	1

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Department			No.	Program	No.		
Streets	S		12	Traffic Engineerir	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		ifety Enforcement (CASE	)		TBD	TBD
x	State	Award Period			Type of Grant	[·	
	Other Govt.	9/1/22 - 8/30/25			Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
Projects a	warded by PennDOT	using revenue generated by th			ım.		
				ary by Class	1	1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re 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					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		10,000,000	10,000,000	10,000,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal		10,000,000	10,000,000	10,000,000	
			Summary b	y Funding Sourc	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State			10,000,000	10,000,000	10,000,000	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		10,000,000	10,000,000	10,000,000	
			a de la companya de la company	ry of Positions	· -		
		<u>.</u>	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			+			
105	Full Time - Uniform	tol		+			
	То	เลเ					
CITY OF PHILADELPHIA							
------------------------------							
BUDGET OFFICE							
FISCAL 2024 OPERATING BUDGET							

Departme	partment No. Program				No.		
Street	s		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund			No.				-
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
10	Federal	Traffic Mitigation Agre	ement - Westrum			G12L01	120480
	State	Award Period			Type of Grant	GIZEOI	120400
	Other Govt.	Open			Program Income		
x	Local (Non-Govt.)	Open	Gr	ant Objective	Fiografii filcoffie		
~			•.				
Offset cos	ts for traffic design/co	nstruction required in conju	nction with new developme	nt in the Brewerytown se	ction of the City.		
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	•••					
100 b)	Employee Benefits -	Total					
/	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica	*					
	Class 199 - Medica Class 190 - Pensio						
		-		+			
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service	S		100,000	100,000	150,000	50,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal		100,000	100,000	150,000	50,000
	_		Summary b	y Funding Sourc	e	_	_
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)		100,000	100,000	150,000	50,000
	To	tal		100,000	100,000	150,000	50,000
			Summar	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

CITY OF PHILADELPHIA
BUDGTE OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

Departmer	nt		No.	Program			No.
Streets	5		12	Traffic Engineerin	ng Maintenance and	Management	1206
Fund			No.		-	-	
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
1 01	Federal Traffic Mitigation Agreem		ement - Parkside			G12L02	120481
	State	Award Period			Type of Grant	0.1101	120101
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gr	ant Objective	5		
Offset cos	ts for traffic design/co	nstruction required in conjun			ue.		
	T		Summ	ary by Class	r	•	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>-</b> / /					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica	•					-
							-
	Class 190 - Pensio Class 191 - Pensio	-					-
	Class 191 - Pensio Class 192 - FICA	n Contributions					
	Class 192 - HCA	/ Modical					
	Class 193 - Health Class 194 - Group						
	Class 194 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service	-		50,000	50,000		(50,000)
300	Materials and Suppli			00,000	00,000		(00,000)
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To			50.000	50,000		(50,000)
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governm	,		50,000	50,000		(50,000)
	То	tal	<u> </u>	50,000	50,000		(50,000)
				y of Positions	le - e Di	E	
Codo		Catagory	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-)	(0)	(')	(0)	(0)	(*)
101	Full Time - Uniform			1		Ì	1
	To	tal					
							-

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

Departmer	nt		No.	Program			No.
Streets	S		12	Traffic Engineerin	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
			nent - EM Chestnut Street	Development		G12L05	120485
	State	Award Period	-		Type of Grant		
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gra	nt Objective	<u> </u>		
Offset cos	ts for traffic design/co	nstruction required in conjuncti			reet.		
	-		Summa	ry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	s		150,000	150,000		(150,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal		150,000	150,000		(150,000)
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400 Local (Non-Governmental)		8,309	150,000	150,000		(150,000)	
	То	tal	8,309	150,000	150,000		(150,000)
			-	of Positions			-
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		┦────┤				
105	Full Time - Uniform						
	To	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Department			No.	Program			No.
Streets	6		12	Traffic Engineerin	ng Maintenance and	Management	1206
Fund		No.					
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Traffic Mitigation Agreem	ent - Walnut Street Dev	/elopment		G12L03	120482
	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gr	ant Objective			
Offset cost	ts for traffic design/co	nstruction required in conjunctio					
	-		Summ	ary by Class	-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		( <b>-</b> )	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pension Contributions						1
	Class 192 - FICA Class 193 - Health / Medical						
	Class 193 - Health Class 194 - Group						
	Class 194 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service			100,000	100,000		(100,000)
300	Materials and Suppli			100,000	100,000		(100,000)
400	Equipment	65					
500	Contributions, Indem	unities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To			100,000	100,000		(100,000)
			Summary by	Funding Source			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400 Local (Non-Governmental)			100,000	100,000		(100,000)	
	То	tal		100,000	100,000		(100,000)
			-	y of Positions	la an D	First 10004	
Codo		Catagony	Actual Pos. 6/30/22	Fiscal 2023	Incr. Run PPE 11/27/22	Fiscal 2024	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(~)	(0)	(7)	(0)	(0)	(')
101	Full Time - Uniform		1	1		1	1
100	To	tal	ł	1		1	1
			1		1	· · · · · · · · · · · · · · · · · · ·	

CITY OF PHILADELPHIA
BUDGTE OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

Departmer	nt		No.	Program No.			
Streets	6		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal Traffic Mitigation Agreem		ent - 3120 Jefferson Stre	et Development		G12L06	120486
	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gra	nt Objective			
Offset cos	ts for traffic design/co	nstruction required in conjunctio			et.		
	T		1	ry by Class			•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service		16,000	50,000	50,000	34,000	(16,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	16,000	50,000	50,000	34,000	(16,000)
	T			Funding Source	1		· ·
		0.1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)
100							
200	State						
300	Other Governments			50.000	50.000	01.000	(10.000)
400	Local (Non-Governm	,		50,000	50,000	34,000	(16,000)
	То	lai	Summar	50,000 • of Positions	50,000	34,000	(16,000)
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform					Ī	
	To	tal				Ī	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departme	nt		No.	Program			No.
Streets	6		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Traffic Mitigation Agre	ement - Alterra Property G	Group		G12L07	120487
	State	Award Period			Type of Grant	•	-
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gr	ant Objective			
Offset cos	ts for traffic design/co	nstruction required in conjun					
	T		Summ	ary by Class	T	•	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio Class 192 - FICA	n Contributions					-
	Class 192 - FICA Class 193 - Health	/ Modical					
	Class 193 - Health Class 194 - Group						
	Class 194 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service	-		139,000	139,000		(139,000)
300	Materials and Suppli			100,000	100,000		(100,000)
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	_					
		tal		139,000	139,000		(139,000)
			Summary b	y Funding Sourc			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400	400 Local (Non-Governmental)			139,000	139,000	<b> </b>	(139,000)
	To	tal	Summar	139,000 <b><i>Ty of Positions</i></b>	139,000		(139,000)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	、,		.,		. ,	
105	Full Time - Uniform					1	1
	To	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Department			No.	Program No.			
Streets	6		12	Traffic Engineerin	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Traffic Mitigation Agreem	ent - Poth Brewery LLC	Development		TBD	TBD
	State	Award Period	•	·	Type of Grant		
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gra	ant Objective			
Offset cost	ts for traffic design/cor	nstruction required in conjunctio		it at 31st & Girard Ave. Ary by Class			
	1				Fiend 2022	Fiend 2024	Increase
0			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(0)	(+)	(3)	(0)	(*)
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group						
		bal Plan 10 - City Match					
200	Purchase of Service			66,500	66,500	66,500	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal		66,500	66,500	66,500	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300 Other Governments							
400 Local (Non-Governmental)			66,500	66,500	66,500		
	То	tal	Cummor	66,500	66,500	66,500	
				y of Positions	Iner Dur	Fiend 0004	
Code		Category	Actual Pos. 6/30/22	Fiscal 2023 Budgeted Pos.	Incr. Run PPE 11/27/22	Fiscal 2024 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(-/	(9)	(1)	(0)	(0)	(')
101	Full Time - Uniform			1			
	To	tal		1			

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Department			No.	Program No.			
Streets	3		12	Traffic Engineerir	ng Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Funding Sources Grant Title						Grant Number	Index Code
	Federal	Traffic Mitigation Agreem	ent - 1307 Germantown	Ave. Development		G12L08	120520
	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gra	ant Objective			
Offset cost	ts for traffic design/col	nstruction required in conjunctio					
	T		Summa	ary by Class	T	•	-
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			-			
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ M = -1:1					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200	Purchase of Service	oal Plan 10 - City Match		E0.000	50.000		(E0.000)
200				50,000	50,000		(50,000)
300	Materials and Suppli	es					
400 500	Equipment Contributions, Indem	nition and Tayon					
800	Payments to Other F						
		-					
900	Advances and Misc. To			50,000	50,000		(50,000)
	10		Summarv by	/ Funding Source			(30,000)
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0,	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State						
300	Other Governments						
400 Local (Non-Governmental)			50,000	50,000		(50,000)	
	То	tal		50,000	50,000		(50,000)
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tal	<u> </u>			<b> </b>	
	То	เสเ	1	1			

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Departme	nt		No.	Program			No.	
Streets	S		12	Traffic Engineer	ng Maintenance and	Management	1206	
Fund		No.				•		
Grants	Revenue		08					
Eu	nding Sources	Grant Title				Grant Number	Index Code	
1 0	Federal	Traffic Mitigation Agree	ement - ALDL INC			G12L09	120530	
	State	Award Period			Type of Grant			
	Other Govt.	Open			Program Income			
x	Local (Non-Govt.)	opon	Gr	ant Objective	, rogian noon			
Offset cos	ts for traffic design/co	nstruction required in conjunc	tion with new developmer	nt at 2nd & Girard Ave.				
			Summ	ary by Class				
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual		Estimated	Proposed	or	
Class		Description	Obligations	Original				
(1)		(2)	(3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
(1) 100 a)	Personal Services	(2)	(3)	(4)	(3)	(0)	(7)	
100 a)	Employee Benefits -	Total						
100 b)	Class 186 - Flex Ca							
	-	r's Comp Disability						
						1		
	Class 188 - Worke	r's Comp Medical				1		
	-							
	1	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
		pal Plan 10 - City Match						
200	Purchase of Service	S				225,000	225,000	
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	Funds						
900	Advances and Misc.	Payments						
	To	tal				225,000	225,000	
				y Funding Sour		-		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governn	nental)				225,000	225,000	
	Τα	tal				225,000	225,000	
			-	y of Positions			1	
_		_	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	tal	1				I	

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

Department			No.	Program			No.
Streets	3		12	Traffic Engineerir	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Traffic Mitigation Agreem	ent - Cedar Realty Oreg	gon Avenue Developmer	ıt	New	TBD
	State	Award Period			Type of Grant		
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gr	ant Objective			
Offset cost	ts for traffic design/coi	nstruction required in conjunctio		-	enue.		
	г			ary by Class		r	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Dama and Camilana	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	<b>T</b> ( )					
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ <b></b> .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	-	oal Plan 10 - City Match					
200	Purchase of Service			300,000	300,000	300,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	Summerich	300,000	300,000	300,000	
	-			Funding Source		<b>F</b> : 1000 <i>t</i>	I .
		Ostanama	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(0)	Revenue	Budget	Revenues	Budget	(Decrease)
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)
100 200	State						
300	Other Governments						
		ventel)		200,000	200.000	200,000	
400 Local (Non-Governmental)				300,000	300,000	300,000	
Total         300,000         300,000         300,000           Summary of Positions         Summary of Positions         Summary of Positions							
	1		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform			1			
	То	tal					

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

Department			No.	Program No.			
Streets	S		12	Traffic Engineerin	g Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Traffic Mitigation Agree	ements - TBD			TBD	TBD
	State	Award Period			Type of Grant		•
	Other Govt.	Open			Program Income		
X	Local (Non-Govt.)		Gr	ant Objective			
Offset cos	ts for traffic design/co	nstruction required in conjunc					
	1		Summa	ary by Class	r	•	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	-	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	_					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ Madical					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
200		oal Plan 10 - City Match		600.000	600,000	1,000,000	400.000
	Purchase of Service			600,000	600,000	1,000,000	400,000
300 400	Materials and Suppli	es					
400 500	Equipment Contributions, Indem	mitice and Taylog					
800							
900	Payments to Other F Advances and Misc.						
900		tal		600,000	600,000	1,000,000	400,000
	10	la	Summary by	Funding Source		1,000,000	400,000
	[		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	· ·					
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)		600,000	600,000	1,000,000	400,000
	To	tal		600,000	600,000	1,000,000	400,000
			-	y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	L	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	ເລເ					

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2024 OPERATING BUDGET</b>

Department			No.	Program	No.		
Streets	S		12	Traffic Engineer	ing Maintenance and	Management	1206
Fund			No.				
Grants	Revenue		08				
Eu	nding Sources	Grant Title				Grant Number	Index Code
	Federal		endence Historical Trust)			TBD	TBD
	State	Award Period	,		Type of Grant		
	Other Govt.	Open			Program Income	9	
x	Local (Non-Govt.)	·	Gr	ant Objective			
Restoratio	n of Historical Olde C	ity Plaza project.					
			Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	-	r's Comp Disability					
	Class 188 - Worke						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		pal Plan 10 - City Match					
200	Purchase of Service					3,500,000	3,500,000
300	Materials and Suppl	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	Tc	tal	Summary b	y Funding Sour	200	3,500,000	3,500,000
	1				- 1	<b>F</b> : 10004	ı .
Quida		O-to-man.	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Decrease)
(1)		(2)	Revenue (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal	(-)	(0)	(1)	(0)	(3)	(1)
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)				3,500,000	3,500,000
	,	tal				3,500,000	3,500,000
			Summar	y of Positions			.,,
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform			1	1	1	
	To	tal					

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	3	12	Traffic Engineerin	g Maintenance and M	anagement	1206
Fund		No.		-		•
Transp	oortation	TBD				
		Sum	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,895,824	4,895,824
b)	Employee Benefits					
200	Purchase of Services				231,521	231,521
300	Materials and Supplies				1,514,701	1,514,701
400	Equipment				267,744	267,744
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				6,909,790	6,909,790
		Summ	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				116	116
105	Full Time - Uniform					
	Total				116	116
	Sele	ected Associate	d Non-Tax Reve	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · · ·	on-Governmental)				280,000	280,000
Federal						
State		-				
	overnments					
Other Fu	nds of the City				000.000	000.000
L	Total				280,000	280,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departme Stree Fund Trans	ets	fina.		No. 12	Program				No.	
Fund		<i>i</i>		10			0			
	sporta	<b>4</b> :		12	I raffic Engin	eering Mainte	enance and M	anagement	1206	
Trans	sporta	<b>4</b> :		No.						
		tion		TBD						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line (	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01- ADMINISTRATION								
1	A398	Assistant Managing Director 2	126,430				1	126,430	1	
2 3	3C49	Streets Chief Engineer	100,973 - 129,814				1	125,728	1	
3	2L18	Executive Assistant	75,843 - 97,514				1	94,445	1	
4	1A03	Office Clerk 2	37,526 - 40,572				1	39,295	1	
5	2L32	Administrative Specialist 2 Non-Confidential	58,316 - 74,980				1	72,620	1	
6	T581	Transportation Director of Operations	125,000				1	125,000	1	
		Subtotal - Administration					6	583,518	6	
		02 - ENGINEERING								
7 3	3B71	Construction Engineer 1	75,843 - 97,514				5	472,225	5	
8 3	3B72	Construction Engineer 2	86,775 - 111,577				2	216,130	2	
9 :	3A18	Construction Project Technician 2	56,048 - 61,816				3	183,885	3	
10 ;		Construction Project Technician 3	61,917 - 68,474				1	94,500	1	
		Engineering Aide 1	40,504 - 44,023				11	479,007	11	
		Engineering Aide 2	44,352 - 48,394				2	93,742	2	
13 3	3B04	Graduate Civil Engineer	49,252 - 63,328				6	378,010	6	
14 3	3C47	Streets Assistant Roadway Engineer	92,704 - 119,186				3	349,977	3	
		Traffic District Engineer	75,843 - 97,514				3	94,445	3	
		Traffic Engineer	86,775 - 111,577				1	108,065	1	
17 (	6E16	Traffic Investigator 2	50,189 - 55,148				6	340,222	6	
		Subtotal - Engineering					43	2,810,208	43	
		03 - TRAFFIC SIGNS								
10		Building Maintenance Mechanic	49 000 52 761				1	52,069	1	
		Administrative Technician	48,990 - 53,761 40,333 - 51,866				1	52,069 72,089	1	
		Painting Group Leader	51,535 - 56,695				1	54,910	1	
		Semiskilled Laborer	40,504 - 44,023				18	817,466	18	
		Sign Fabricator	47,922 - 52,519				2	101,732	2	
		Stores Supervisor	46,734 - 51,124				1	49,515	1	
		Stores Worker	41,709 - 45,392				2	87,926	2	
		Street Crew Chief 2	48,990 - 53,761				3	156,207	3	
		Street Repair Crew Chief 1	45,540 - 49,745				5	240,895	5	
		Street Repair Supervisor	54,404 - 59,965				1	58,077	1	
		Traffic Sign Supervisor	54,876 - 70,534				1	68,314	1	
		Subtotal - Traffic Signs					36	1,759,200	36	
		m Based Budgeting Version)								

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM				
Depart	ment			No.	Program				No.
Stre	ets			12	Traffic Engin	eering Mainte	enance and M	anagement	1206
Fund Trai	nsporta	tion		No. TBD					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		04-TRAFFIC SIGNALS AND SYSTEMS							
29	7K68	Electronic Technician Group Leader	59,735 - 65,987				4	295,640	4
30	7K64	Electronic Technician 2	56,048 - 61,816				17	1,070,360	17
31	7K63	Electronic Technician 1	48,990 - 53,761				4	208,276	4
32	7H01	Trades Helper (Electrical)	40,504 - 44,023				3	127,911	3
33	7K48	Traffic Signal Supervisor 1	50,483 - 64,910				2	125,734	2
34	7K49	Traffic Signal Supervisor 2	59,778 - 76,854				1	74,435	1
		Subtotal - Traffic Signals and Systems					31	1,902,356	31
		Subtotal - Traffic Engineering, Maint. & Mgmt.							
		01 - Administration					6	583,518	6
		02 - Engineering					43	2,810,208	43
		03 - Traffic Signs					36	1,759,200	36
		04 - Traffic Signals And Systems					31	1,902,356	31
			Total				116	7,055,282	116

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
Stre	eets				12	Traffic En	gineering M	aintenance	and Manager	nent	1206
Fund					No.						-
Trar	nsporta	tion			TBD						
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 5 6 7 8 9		Total Full Time Less: Special Gasoline Tax Fund (05 Less: Grant Revenue Fund (08) Net Full Time Overtime Lump Sum Bonuses H&L, IOD, LT-Sick Shift Differential	)						116	7,055,282 (2,228,472) (305,000) 4,521,810 632,158 22,577 12,000 8,662 1,654	
						_					
Total G	iross Re	quirements							116	5,198,861	116
		Plus: Earned Increment								45,423	-
		Plus: Longevity								2,699	-
		Less: (Vacancy Allowance)								(351,159)	
			Total Bu	udget Request						4,895,824	
	<b>.</b>				ary of Personal			1			1
				al 2022		Fiscal 2023	r	1	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S								22,577	22,577	
2		ne - Civilian						116	4,218,773	4,218,773	116
3		ne - Uniform									
4		Gross Adj.				<b>├</b> ──			12,000	12,000	-
5		mp/Seas, Bd, SCG				<b>├</b> ──				-	-
6		ne - Civilian			-	L			632,158	632,158	-
7		ne - Uniform				L					
8		d Uniform Leave	_		-	<b>├</b> ──					-
9	Shift/St					L			1,654	1,654	
10	H&L, IC	DD, LT-Sick				<b>├</b> ──			8,662	8,662	-
			-					-			
11 12			-		-	L	-				-

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	ient	No.	Program			No.
Stree	ets	12	Traffic Engineerin	g Maintenance and N	<i>I</i> lanagement	1206
Fund		No.				
Tran	sportation	TBD				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
_		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering				532	532
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				613	613
210	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services				191,598	191,598
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges				23,436	23,436
	Repaving, Repairing & Resurfacing Streets				20,400	20,400
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other				15,342	15,342
	Rental of Parking Spaces				10,042	70,072
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total				231,521	231,521

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

<b>D</b> (	1	Ix i				<b>N</b> 1
Departr	nent	No.	Program			No.
Stre	ets	12	Traffic Engineerin	g Maintenance and N	lanagement	1206
Fund		No.				
Tran	sportation	TBD				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction				452,661	452,661
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				10,100	10,100
309	Cordage & Fibers				,	,
310	Electrical & Communication				829,536	829,536
311	General Equipment & Machinery		1		,- 00	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling				5,304	5,304
316	General Hardware & Minor Tools				69.144	69,144
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				5,000	5,000
320	Office Materials & Supplies				85,000	85,000
320	Small Power Tools & Hand Tools				37,956	37,956
323	Plumbing, AC & Space Heating				57,550	57,550
323	Precision, Photographic & Artists				2,000	2,000
324	Printing				18,000	18,000
325	Recreational & Educational				10,000	10,000
328						
320	Vehicle Parts & Accessories					
335	Lubricants #2 Diesel Fuel		ł			
340						
	Compressed Natural Gas (CNG)		ł			
342 345	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				1,514,701	1,514,701
	TOTAL	Schodulo /	00 - Equipment		1,514,701	1,514,701
405	Construction Drodging & Converting					
405	Construction, Dredging & Conveying		}		40.000	40.000
410	Electrical, Lighting & Communications		<del> </del>		13,200	13,200
411	General Equipment & Machinery				15,334	15,334
412	Fire Fighting & Emergency		<u> </u>			
417	Hospital & Laboratory				0.501	0.501
420	Office Equipment				2,521	2,521
423	Plumbing, AC & Space Heating				1,065	1,065
424	Precision, Photographic & Artists					
426	Recreational & Educational		<u> </u>			, <del>.</del> -
427	Computer Equipment & Peripherals		<b> </b>		11,172	11,172
428	Vehicles		<b> </b>		221,302	221,302
430	Furniture & Furnishings		<b> </b>		3,150	3,150
499	Other Equipment (not otherwise classified)		<b> </b>			
┝───			ļ		00777/	
	Total				267,744	267,744

# SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

_			l	1_			
Departi			No.	Program			No.
Stre	eets		12	Traffic Enginee	ering Maintenanc	e and Mgmt.	1206
Fund			No.				
Trai	nsportation		TBD				
			F	1		-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250's	Professional Services (250-254, 257-259)					191,598	191,598
290	Payments for Care of Individuals						
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose o	r acopa of convice
Object	Name of Contractor	Actual	Original	Estimated	Proposed	provided. Include, if	
Code	or Provider	Obligations	Appropriation	Obligations	Budget	cost of service	
250	M&M Lawn Care East Inc				15,000	Turf Management	
250	General Highway Products, Inc.				65,000	CXS Gates	
250	Gannet Fleming , JMT, Michael Baker,				53,598	On-Call Gen. Engin	eering
	and Urban Engineers					Services	
250	Petty Cash				500	Employee Reimbur	sements
250	TBD '24					On-Call Consulting	Services TBD
	Total Class 250				191,598		

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

Departn	nent					
04			No.	Program		No.
	ets		12	Traffic Enginee	ering Maintenance	e and Mgmt. 1206
Fund			No.			
Tran	nsportation		TBD			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2023	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
		-				
305	Garden State Highway Products				403,734	Vinyl Sheeting; Transparent
305	Garden State Highway Products				42,250	Traffic Signs, Blank
305	Donato Spaventa & Sons				3,177	Concrete
305	Sherwin Williams Company				3,000	Paint Supplies
305	Northeast Fence & Iron Works					Chain Link Fence Parts
	Total Class 305				452,661	
310	Colonial Electric, Flemington, NorthStar				20,000	Electrical Supplies
310	Graybar Electric Company				724,557	Telecommunications Supplies
	Streets Dept.					Petty Cash - Electrical Supplies
	PermabandInc, Tiles In Style, TBD FY'24				80,000	Small Order Purchase - Cable
310	Warehouse Battery Outlet Inc					Batteries
310	Charles Romano				2,500	Electrical Repair Parts
	Total Class 310				829,536	
	James Doorcheck, Independent Hardware					Locks, Lock repair parts
316	Fastenal					Fasteners & related items
	Total Class 316		1		69,144	
220	Staples, Vertivi Operating, Paper Mart				22,400	Office supplies, copy paper, etc.
	WB Mason					Bottled Drinking Water
	Taza Supply				60,000	Cardstock (No Parking Signs)
520	Total Class 320				85,000	
					,	
322	D L Electronics Inc				17 956	Electrical supplies & components
	Donato Spaventa & Sons Inc					Electrical supplies a components
	Independent Hardware				-	Electrical supplies & components
	Moulton Ladder & Scaffold Co.					Electrical supplies
	Total Class 322				37,956	
	Ē					
428	Pacifico Ford and Chapman Chevrolet				221,302	Purchase of Vehicles
	Total Class 428				221,302	
	Ī					

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET

## **PERFORMANCE MEASURES**

Department		No.	Program			No.
Streets		12	Street Lighting Mainte	enance & Repair		07
		Prograr	n Description			
	gram is responsible for Philadelphia's a and replace lamps and photo-controls. I poles and	PECO powers all		airs utility lines. City		
		Progra	m Objectives			
-INCREAS	es to install additional LED street lightin E LED LIGHTING CONVERSIONS: Th vill vastly expand the number of LED lig conversion work during the summer 20	e highly anticipate hting conversions	ed implementation c	of a performance co		
		Performa	ance Measures			
	Description		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Average tir	ne to repair a street light pole knockdov	vn (davs)	160.25	190.50	40.00	80.00
Comments:		(22, 50)				
Average tir	ne to repair a street light foundation (da	iys)	223.5	10.0	50.0	90.0
<u>Comments:</u>	Streets has consistently been working can properly maintain staffing, the targ request system. There are multiple rea these get done, they tend to skew the	et would be achie asons for this, suc	evable over the long th as waiting for mat	run. Additionally, tl	here are old reques	ts in our service
Average re	sponse time for major street lighting re	pairs	42	35	50	45
Comments:						
	s converted to LED lighting		2,151	552	2,000	24,000
Comments:	This metric is very dependent upon specific	project work. Proje	cts vary between only	a few LED conversior	is to many.	
Comments:				Г Г Г		
Comments:						
<u></u>						

# **PROGRAM SUMMARY - ALL FUNDS**

SCAL 2024 OPERATING	BUDGEI				
	No.	Program			No.
	12	Street Lighting Mai	intenance and Repai	r	1207
				•	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Actual	Original	Estimated	Proposed	or
	Obligations	-	Obligations		(Decrease)
(2)	-		-	-	(7)
General				(-)	(4,083,368
County Liquid Fuels Tax				3.200.000	(3,020,000
		, ,			(-,,
•	- , ,			, -,	(1,230,000
		.,,	.,,	4.559.877	4,559,877
	20.052.363	22.818.794	25,982,214		(3,773,491
					(0,1.0,10)
			-	Fiscal 2024	Inc. / (Dec.)
Fund				-	(Col. 6 less 4)
	(3)	-		-	(7)
				(0)	(29
		20	20	29	29
Therefore and the second				20	
Total Full Time	24	29	28	29	
				20	
				Fiscal 2024	Increase
Fund				-	or
		-			(Decrease)
(2)		-		-	(7)
· ·				(0)	(740,000
	0,100,220				(1,230,000
		1,200,000	1,200,000	930 000	930,000
manaportation				000,000	330,000
Total	3 163 220	1 880 000	1 970 000	930.000	(1,040,000
Total				950,000	(1,040,000
				Figoal 2024	Fiscal 2024
Description					
Description	Forward				Proposed Bdgt
(0)	(0)				(All Other Sources)
.,				. ,	(7)
Street Lighting Improvements	3,648,000	1,200,000	500,000	700,000	
Total	2 640 000	1 200 000	500.000	700.000	
Total	3,648,000	1,200,000	500,000	700,000	
Total	Selected Associ	ated Operating (	Costs		Increase
	Selected Associa Fiscal 2022	ated Operating ( Fiscal 2023	Costs Fiscal 2023	Fiscal 2024	Increase
Total	Selected Associa Fiscal 2022 Calculated	ated Operating ( Fiscal 2023 Calculated	Costs Fiscal 2023 Calculated	Fiscal 2024 Calculated	or
Description	Selected Association Fiscal 2022 Calculated Obligations	ated Operating O Fiscal 2023 Calculated Appropriations	Costs Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	or (Decrease)
Description (2)	Selected Association Fiscal 2022 Calculated Obligations (3)	ated Operating C Fiscal 2023 Calculated Appropriations (4)	Costs Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	or (Decrease) (7)
Description	Selected Association Fiscal 2022 Calculated Obligations	ated Operating O Fiscal 2023 Calculated Appropriations	Costs Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	or (Decrease)
	(2) General County Liquid Fuels Tax Special Gasoline Tax Grants Revenue Transportation Total Fund (2) General Transportation Transportation Transportation	12           Summa           Fiscal 2022           Actual           Obligations           (2)         (3)           General         2,657,521           County Liquid Fuels Tax         4,394,842           Special Gasoline Tax         13,000,000           Grants Revenue         1           Total         20,052,363           Total         20,052,363           Summary of Full T         6/30/22           (2)         (3)           General         24           Transportation         Actual Positions           Fund         6/30/22           (2)         (3)           General         24           Transportation         Pund           Total Full Time         24           Total Full Time         24           Summary of Non-         Pund           General         3,163,229           Grants Revenue         Fiscal 2022           Fund         Actual           Revenues         (2)           (2)         (3)           General         3,163,229           Grants Revenue         Transportation           Total <t< td=""><td>12         Street Lighting Ma           Summary by Fund           Fund         Fiscal 2022 Actual Obligations         Fiscal 2023 Original Appropriations           (2)         (3)         (4)           General         2,657,521         3,939,948           County Liquid Fuels Tax         4,394,842         3,200,000           Special Gasoline Tax         13,000,000         14,448,846           Grants Revenue         1,230,000           Total         20,052,363         22,818,794           Summary of Full Time Positions b           Fund         6/30/22         Budgeted           (2)         (3)         (4)           General         2/4         29           Fund         2/3         2/3           General         2/4         29           Transportation         2/4         29           Transportation         2/4         29           Total Full Time         2/4         29           Total Full Time         2/4         29           Fiscal 2022         Fiscal 2023         6/30/22           General         2/4         29           Total Full Time         2/4         29           Fiscal 2023<!--</td--><td>12         Street Lighting Maintenance and Repail           Summary by Fund         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Original         Estimated         Obligations           (2)         (3)         (4)         (5)         General         2.657,521         3.939,948         4.083,368           County Liquid Fuels Tax         4.394,842         3.200,000         6.220,000         5.220,000         5.220,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         Fiscal 2023         Fiscal</td><td>12         Street Lighting Maintenance and Repair           Summary by Fund           Fund         Fiscal 2022         Fiscal 2023         Fiscal 2023         Fiscal 2024         Proposed           Actual         Obligations         Obligations         Obligations         Obligations         Budget           (2)         (3)         (4)         (5)         (6)         (7)           General         2.657.521         3.939.948         4.083.368         (7)         (8)           County Liquid Fuels Tax         4.334.842         3.200.000         6.220.000         3.200.000           Special Gasoline Tax         13.000.000         14.448.846         14.448.846         14.448.846           Grants Revenue         12.20.052.363         22.819.794         25.962.214         22.208.723           Transportation         20.052.363         22.819.794         25.962.214         22.208.723           Fund         6/30/22         Budgeted         PPE 11/27/22         Budgeted           Fund         24         29         28         29           General         24         29         28         29           Tansportation         24         29         28         29      <t< td=""></t<></td></td></t<>	12         Street Lighting Ma           Summary by Fund           Fund         Fiscal 2022 Actual Obligations         Fiscal 2023 Original Appropriations           (2)         (3)         (4)           General         2,657,521         3,939,948           County Liquid Fuels Tax         4,394,842         3,200,000           Special Gasoline Tax         13,000,000         14,448,846           Grants Revenue         1,230,000           Total         20,052,363         22,818,794           Summary of Full Time Positions b           Fund         6/30/22         Budgeted           (2)         (3)         (4)           General         2/4         29           Fund         2/3         2/3           General         2/4         29           Transportation         2/4         29           Transportation         2/4         29           Total Full Time         2/4         29           Total Full Time         2/4         29           Fiscal 2022         Fiscal 2023         6/30/22           General         2/4         29           Total Full Time         2/4         29           Fiscal 2023 </td <td>12         Street Lighting Maintenance and Repail           Summary by Fund         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Original         Estimated         Obligations           (2)         (3)         (4)         (5)         General         2.657,521         3.939,948         4.083,368           County Liquid Fuels Tax         4.394,842         3.200,000         6.220,000         5.220,000         5.220,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         Fiscal 2023         Fiscal</td> <td>12         Street Lighting Maintenance and Repair           Summary by Fund           Fund         Fiscal 2022         Fiscal 2023         Fiscal 2023         Fiscal 2024         Proposed           Actual         Obligations         Obligations         Obligations         Obligations         Budget           (2)         (3)         (4)         (5)         (6)         (7)           General         2.657.521         3.939.948         4.083.368         (7)         (8)           County Liquid Fuels Tax         4.334.842         3.200.000         6.220.000         3.200.000           Special Gasoline Tax         13.000.000         14.448.846         14.448.846         14.448.846           Grants Revenue         12.20.052.363         22.819.794         25.962.214         22.208.723           Transportation         20.052.363         22.819.794         25.962.214         22.208.723           Fund         6/30/22         Budgeted         PPE 11/27/22         Budgeted           Fund         24         29         28         29           General         24         29         28         29           Tansportation         24         29         28         29      <t< td=""></t<></td>	12         Street Lighting Maintenance and Repail           Summary by Fund         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Fiscal 2023         Original         Estimated         Obligations           (2)         (3)         (4)         (5)         General         2.657,521         3.939,948         4.083,368           County Liquid Fuels Tax         4.394,842         3.200,000         6.220,000         5.220,000         5.220,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         1.230,000         Fiscal 2023         Fiscal	12         Street Lighting Maintenance and Repair           Summary by Fund           Fund         Fiscal 2022         Fiscal 2023         Fiscal 2023         Fiscal 2024         Proposed           Actual         Obligations         Obligations         Obligations         Obligations         Budget           (2)         (3)         (4)         (5)         (6)         (7)           General         2.657.521         3.939.948         4.083.368         (7)         (8)           County Liquid Fuels Tax         4.334.842         3.200.000         6.220.000         3.200.000           Special Gasoline Tax         13.000.000         14.448.846         14.448.846         14.448.846           Grants Revenue         12.20.052.363         22.819.794         25.962.214         22.208.723           Transportation         20.052.363         22.819.794         25.962.214         22.208.723           Fund         6/30/22         Budgeted         PPE 11/27/22         Budgeted           Fund         24         29         28         29           General         24         29         28         29           Tansportation         24         29         28         29 <t< td=""></t<>

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	3	12	Street Lighting Ma	intenance and Repair		1207
Fund		No.				
Genera	al	01				
	-	Sumn	nary by Class	-		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,173,608	1,522,162	1,553,582		(1,553,582)
b)	Employee Benefits					
200	Purchase of Services	747,189	1,687,411	1,687,411		(1,687,411)
300	Materials and Supplies	387,258	404,640	504,640		(504,640
400	Equipment	349,466	325,735	337,735		(337,735
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,657,521	3,939,948	4,083,368		(4,083,368
		Summa	ary of Positions	, ,		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	29	28		(29)
105	Full Time - Uniform					
	Total	24	29	28		(29)
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	3,163,229	650,000	740,000		(740,000
Federal						
State						
Other Go	vernments					
Other Fu	nds of the City					
74 FOF (D.	Total	3,163,229	650,000	740,000		(740,000

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

_		FISCAL 2024 OPERATING	BUDGET			B1	PROGE		
Departi	ment			No.	Program				No.
Stre	ets			12	Street Ligh	nting Mainten	ance and Rep	pair	1207
Fund				No.					
Ger	neral			01					
	[			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	[								
		01 - GENERAL SUPPORT							
1	2L10	Administrative Assist - Non-Confidential	45,769 - 58,840		1				
2	1A04	Clerk 3	44,352 - 48,394	1		1			
3	3C49	Streets Chief Engineer	100,973 - 129,814		1	1			
4	3B71	Construction Engineer 1	75,843 - 97,514	2	1	2			
		Subtotal - General Support		3	3	4			
		02 - SYSTEM OPERATIONS							
5		Construction Project Technician 1	51,535 - 56,695	1					
6		Construction Project Technician 2	56,048 - 61,816	3	3	4			
7		Construction Project Technician 3	61,917 - 68,474		2				
8		Electronic Technician 1	48,990 - 53,761	3	11	3			(
9		Electronic Technician 2	56,048 - 61,816	5	5	4			
10		Electronic Technician Group Leader	59,735 - 65,987		2				
11		Stores Worker	41,709 - 45,392	1	1	1			
12		Street Lighting Superintendent	62,868 - 80,819		1				
13		Street Lighting Supervisor	57,244 - 73,600	1	1	1			
14	7H01	Trades Helper (Electrical)	40,504 - 44,023	7		11			
		Subtotal - Systems Operations		21	26	24			(2
		Summary by Program:							
		01 - General Support		3	3	4			
		02 - System Operations		21	26	24			(2
			Total	24	29	28			(2
									1
		m Based Budgeting Version)							

		CITY OF PHIL BUDGET FISCAL 2024 OPEF	OFFICE		r			ST OF F	ULE 100 POSITIO OGRAM		
Depart	ment				No.	Program					No.
Stre	ets				12	Street Lig	hting Mainte	nance and	Repair		1207
Fund					No.						
Ger	neral				01		-			-	-
Line	Class	Title			Salary Range	Fiscal 2022 Actual Pos.	Fiscal 2023 Budgeted	Increment Run -PPE	Fiscal 2024 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/22 (5)	Positions (6)	11/27/22 (7)	Positions (8)	7/1/23 (9)	less Col. 6) (10)
1 Total G	iross Re	Total Full Time				24	29 29	28			
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Table	dent Denner d							
			I OTAI BL	udget Request	ary of Personal	Sorviços					
	r –		Fisca	al 2022	1	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed		in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
*			6/30/22	-		-	11/27/22		-	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum		3,964		2,896				(2,896)	
2	Full Tim	ne - Civilian	24	1,091,611	29	1,493,706	28			(1,493,706)	
3	Full Tim	ne - Uniform									
4		Gross Adj.		62							
5		mp/Seas, Bd, SCG			-						
6		ne - Civilian		76,245	-	56,704			ļ	(56,704)	
7		ne - Uniform			-						
8		d Uniform Leave								(000)	
9	Shift/St			4 700	-	230				(230)	
10	h&L, IC	DD, LT-Sick		1,726	-	46				(46)	
11					-						
12	I	Total	24	1,173,608	29	1,553,582	28		ļ	(1,553,582)	
		am Based Budgeting Version)	-4	1,110,000	23	1,000,002	20			(1,000,002)	1

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BY PROGRAM				
Departn	nent	No.	Program			No.
Stree	ets	12	Street Lighting Ma	intenance and Repai	ir	1207
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering	532	532	532		(532)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	96,900	84,750	84,750		(84,750)
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	100				
216	Commercial off the Shelf Software Licenses	+				1
220	Electric Current	+				ł
221	Gas Services	+				ł
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	550.400	4 405 405	4 405 405		(4.405.405)
250	Professional Services	553,138	1,165,105	1,165,105		(1,165,105)
251	Professional Svcs Information Technology	1,365				
252	Accounting & Auditing Services					
253 254	Legal Services Mental Health & Intellectual Disability Services					1
254	Dues	520				
255	Seminar & Training Sessions	520				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	94,634	435,497	435,497		(435,497)
261	Repaving, Repairing & Resurfacing Streets	0.,001		,		(100,101)
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					1
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,527	1,527		(1,527)
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)					
ļ		4				↓
	Total	747,189	1,687,411	1,687,411		(1,687,411)

## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departr	nent	No.	Program			No.
Stre	ets	12	Street Lighting Ma	intenance and Repair	r	1207
Fund		No.				
Gen	eral	01				
Carla	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrease)
(1)	(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	⁽³⁾ Schedule 300 - I	(4) Materials & Supp	(5)	(6)	(7)
301	Agricultural & Botanical					1
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	71	1,007	1,007		(1,007)
306	Library Materials		,	,		() /
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,500	1,500	1,500		(1,500)
309	Cordage & Fibers	,	,	,		
310	Electrical & Communication	354,160	383,438	483,438		(483,438)
311	General Equipment & Machinery	1,080	,	,		(,,
312	Fire Fighting & Safety	7,250				
313	Food	,				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	11,070	8.000	8,000		(8,000)
317	Hospital & Laboratory	,		- ,		(-)/
318	Janitorial, Laundry & Household	2,390	1,593	1,593		(1,593)
320	Office Materials & Supplies	1,845	2,782	2,782		(2,782)
322	Small Power Tools & Hand Tools	5,988	4,265	4,265		(4,265)
323	Plumbing, AC & Space Heating	434	1,000	1,000		(1,000)
324	Precision, Photographic & Artists	-	,	,		( ))
325	Printing		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)	1,470	1,000	1,000		(1,000)
345	Gasoline	,		,		
399	Other Materials & Supplies (not otherwise classified)					
	Total	387,258	404,640	504,640		(504,640)
		Schedule 4	00 - 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	135				
428	Vehicles	349,331	325,000	337,000		(337,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735		(735)
	Total (Program Based Budgeting Version)	349,466	325,735	337,735		(337,735)

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

				-		,	
Departi	ment		No.	Program			No.
Stre	ets		12	Street Lighting	Maintenance and	l Repair	1207
Fund			No.				
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		554,503	1,165,105	1,165,105		(1,165,105)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	M&M Lawn Care East	8,138	6,500	6,500		Turf Management	
	First Line Locksmith LLC		605	605		Locksmith Services	
	Carr & Duff Inc.	545,000	158,000	158,000		Street Lighting Infra	structure Imp.
250	TBD '23		1,000,000	1,000,000		Street Lighting Imp	rovements
	Subtotal Class 250	553,138	1,165,105	1,165,105			
251	Cellco Partnership	1,365				Technological Serv	ices
	Subtotal Class 251	1,365					

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

			-			BTTROO	
Depart	ment		No.	Program			No.
Stre	eets		12	Street Lighting	Maintenance an	id Repair	1207
Fund			No.			•	
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service prov	ided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.
205	Castor Materials	96,900	84,750	84,750		Disposal of Poles	(Recycling)
	Total Class 205	96,900	84,750	84,750			
260	American Lighting and Signalization	87,918	426,000	426,000		Streets Lighting M	aintenance
260	Northeast Fence & Ironworks		5,000	5,000		Fence Repairs	
260	Xerox Corporation	2,266	1,497	1,497		Copier Maintenand	ce
260	Charles W. Romano Co.	1,900	2,500	2,500		Air Conditioning R	epairs
260	Various Vendors	2,550	500	500		Misc. office equip/	building repairs
	Total Class 260	94,634	435,497	435,497			
310	Colonial Electric Supply Co., Manna Supply	10,571	37,382	37,382		Electrical Supplies	5
310	Colonial Electric Supply Co.	89,243	113,056	113,056		Lamps & Ballasts	
310	North Star Electrical Supply	196,100	150,000	200,000		Telecommunicatio	n Supplies
310	North Star Electrical Supply	49,563	80,000	130,000		Poles, Street Light	ling
310	Warehouse Battery Outlet		300	300		Batteries	
310	Wisecom Technologies, Avenues International	8,684	2,700	2,700		Wire & Cable	
	Total Class 310	354,160	383,438	483,438			
428	Pacifico Ford, Hertrich Fleet Services and	349,331	325,000	337,000		Vehicles	
	Altec Industries						
	Total Class 428	349,331	325,000	337,000			
34 800	(Program Based Budgeting Version)			-		-	

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	;	12	Street Lighting Ma	1207		
Fund		No.				•
County	Liquid Fuels Tax	04				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	4,019,257	3,000,000	5,620,000	3,000,000	(2,620,000)
300	Materials and Supplies	375,585	200,000	600,000	200,000	(400,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,394,842	3,200,000	6,220,000	3,200,000	(3,020,000)
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	l Non-Tax Reven	ues by Type		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · · ·	on-Governmental)					
Federal						
State						
	vernments					
Other Ful	nds of the City					
L	Total					

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.
Stree	ets	12	Street Lighting Ma	aintenance and Repa	ir	1207
Fund		No.				
Cour	nty Liquid Fuels Tax	04				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - F	(4) Burchaso of Sor	(5)	(6)	(7)
201		Schedule 200 - P	urchase of Ser	VICES		
201	Cleaning & Laundering Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	819,257		620,000		(620,000)
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	3,200,000	3,000,000	5,000,000	3,000,000	(2,000,000)
	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental Rents - Other					
	Rents - Other Rental of Parking Spaces					
200	Payments for Care of Individuals					
290	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,019,257	3,000,000	5,620,000	3,000,000	(2,620,000)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	aant	No.	Program			No.
			-			
Stree	ets	12	Street Lighting Ma	aintenance and Repa	ir	1207
Fund		No.				
Cour	nty Liquid Fuels Tax	04				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
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	375,585	200,000	600,000	200,000	(400,000)
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					
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	375,585	200,000	600,000	200,000	(400,000)
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
	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					

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

	FISCAL 2024 OPERATIN	IG BUDGE		CARE OF		ALS, BY PF	KOGRAM
Depart	ment		No.	Program			No.
Stre	eets		12	Street Lighting	Maintenance and	d Repair	1207
Fund			No.			•	•
Соι	unty Liquid Fuels Tax		04				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		819,257		620,000		(620,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Carr & Duff, Inc.	819,257		620,000		Street Lighting Infra	astructure
	Subtotal Class 250	819,257		620,000			
	(Program Based Budgeting Version)		1				

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

	TIOCAL 2024 OF LIVATIN	O DODOL	•	2003	AND 230,	втткос	
Depart	ment		No.	Program			No.
Stre	eets		12	Street Lighting	Maintenance and	d Repair	1207
und			No.				
Cοι	inty Liquid Fuels Tax		04				
Ainor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		rpose or scope of
Dbject	or Provider	Actual	Original	Estimated	Proposed		ovided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, u	nit cost of service
000		2 200 000	2 000 000	5 000 000	2 000 000	Otro ot Linktin v N	
260	American Lighting & Signalization Subtotal Class 260	3,200,000 <b>3,200,000</b>	3,000,000 <b>3,000,000</b>	5,000,000 <b>5,000,000</b>	3,000,000 <b>3,000,000</b>	Street Lighting N	laintenance
		0,200,000	-,,	0,000,000	0,000,000		
310	North Star Electric	375,585	200,000	600,000	200,000	Light Poles, Pho	tocontrols
	Subtotal Class 310	375,585	200,000	600,000	200,000		

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmen	nt	No.	Program			No.
Streets	;	12	Street Lighting Ma	intenance and Repair		1207
Fund		No.				•
Specia	l Gasoline Tax	05				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	13,000,000	14,448,846	14,448,846	14,448,846	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
101	Advances and Misc. Payments					
	Total	13,000,000	14,448,846	14,448,846	14,448,846	
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sel	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
`	on-Governmental)					
ederal						
State						
	vernments					
Juner Für	nds of the City					
	Total					

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Department		No.	5			No.
Streets		12	Street Lighting Maintenance and Repair			1207
Fund		No.				
Special Gasoline Tax		05				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - P	(4) Durchaso of Sor	(5)	(6)	(7)
201		Schedule 200 - P	uichase of Ser	VICES		
201	Cleaning & Laundering Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	13,000,000	14,448,846	14,448,846	14,448,846	
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					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees Insurance & Official Bonds					
280 282	Lease Purchase - Computer Systems					
283	Lease Purchase - Computer Systems					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		13,000,000	14,448,846	14,448,846	14,448,846	
# SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

	1150	SAL 2024 OPERATIN	O DODOL		2505 AND 290, BT PROGRAM			
Depart	ment			No.	Program	No.		
Stre	ets			12	Street Lighting	Maintenance and	Repair 120	7
Fund				No.				
Spe	cial Gasoline Ta	х		05				
Minor	N	lame of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope	of
Object		or Provider	Actual	Original	Estimated	Proposed	service provided. Include,	if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of servi	ice.
	Peco Energy		10,500,000	9,748,846	10,500,000		Electric Current	
220	WGL Energy		2,500,000	4,700,000	3,948,846		Electric Current	
		Total Class 220	13,000,000	14,448,846	14,448,846	14,448,846		

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
Streets	8	12	Street Lighting Ma	intenance and Repair		1207	
Fund		No.					
Grants	Revenue	08					
		Sum	mary by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services		30,000	30,000		(30,000)	
b)	Employee Benefits						
200	Purchase of Services		1,000,000	1,000,000		(1,000,000)	
300	Materials and Supplies		200,000	200,000		(200,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		1,230,000	1,230,000		(1,230,000)	
		Summ	nary of Positions				
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associate	d Non-Tax Reven	ues by Type			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
```	on-Governmental)		1,230,000	1,230,000		(1,230,000)	
Federal							
State							
	overnments						
Other Fu	nds of the City		1 220 000	1 220 000		(1.000.000)	
L	Total		1,230,000	1,230,000		(1,230,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
<b>FISCAL 2023 OPERATING BUDGET</b>

# GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.	
Streets	6		12	Street Lighting Ma	aintenance and Repa	air	1207	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Streetscape Project				TBD	TBD	
	State	Award Period			Type of Grant		<b>.</b>	
	Other Govt.	7/1/23- 6/30/24			Program Income			
X	Local (Non-Govt.)		Gr	ant Objective				
Increase p	edestrian safety with I	petter lighting while promoting			S.			
	T			ary by Class			-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		_					
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pensio							
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA	/ <b></b> .						
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
	-	oal Plan 10 - City Match		4 000 000	4 000 000		(4,000,000)	
200	Purchase of Service			1,000,000	1,000,000		(1,000,000)	
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F	-						
900	Advances and Misc.							
	То	tal	Summary b	1,000,000 <b>y Funding Sourc</b>	1,000,000			
	1		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Code		Calegory	Revenue	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(-)	(0)	(1)	(-)	(-)	(*)	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)		1,000,000	1,000,000			
	То			1,000,000	1,000,000			
			Summar	y of Positions	, ,			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code		Category	6/30/22	Budgeted Pos.	PPE 11/22/27	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	ļ	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian					ļ	<b>I</b>	
105	Full Time - Uniform							
	То	tal						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2023 OPERATING BUDGET

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			
Streets	5		12	Street Lighting Ma	aintenance and Repa	ir	1207
Fund			No.	5 5	I		-
Grants	Revenue		08				
		Grant Title				Creat Number	Index Code
Fui	nding Sources Federal	AchievAbility LED Lightir				Grant Number TBD	TBD
	State	Award Period	ig		Type of Grant	IBD	100
	Other Govt.	7/1/23 - 6/30/24			Program Income		
x	Local (Non-Govt.)	111120 - 0100124	Gr	ant Objective	r rogram moonie		
				,			
LED lightir	ng on Market Street, V	Vest Philadelphia.					
	-		Summ	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			30,000	30,000		(30,000)
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medicare Tax						
	Class 190 - Pensio						
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA	/ <b></b> .					
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service			000.000	000.000		(000,000)
300	Materials and Suppl	es		200,000	200,000		(200,000)
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	-		000.000	000.000		(000.000)
	То	lai	Summary by	230,000 Y Funding Source	230,000		(230,000)
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	(0)	( • )	(0)	(0)	(*)
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)		230,000	230,000		(230,000)
	To			230,000	230,000		(230,000)
	10		Summar	y of Positions	200,000		(200,000)
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

71-53P (Program Based Budgeting Version)

# PROGRAM SUMMARY

	ISCAL 2024 OPERATING	BUDGET				
Department	t	No.	Program	Program		
Streets		12	Street Lighting Ma	intenance and Repai	r	1207
Fund		No.				
Transpo	ortation	TBD				
		Sum	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				1,700,081	1,700,081
b)	Employee Benefits					
200	Purchase of Services				2,129,421	2,129,421
300	Materials and Supplies				404,640	404,640
400	Equipment				325,735	325,735
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,559,877	4,559,877
		Summ	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				29	29
105	Full Time - Uniform					
	Total				29	29
	Sele	ected Associate	d Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
`	n-Governmental)				930,000	930,000
Federal						
State	(orpmonto					
	vernments ids of the City					
	Total				930.000	930,000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET					BY PROGRAM					
Depart	ment			No.	Program				No.		
Stre	ets			12	Street Ligh	nting Maintena	ance and Repa	air	1207		
Fund Tra	nsporta	tion		No. TBD							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2022	2023	Increment	2024	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		01 - GENERAL SUPPORT									
1	2L10	Administrative Assist - Non-Confidential	45,769 - 58,840				1	44,328	1		
2		Streets Chief Engineer	100,973 - 129,814				1	125,728	1		
3	3B71	Construction Engineer 1	75,843 - 97,514				1	94,500	1		
		Subtotal - General Support					3	264,556	3		
		02 - SYSTEM OPERATIONS									
4		Construction Project Technician 2	56,048 - 61,816				3	182,685	3		
5		Construction Project Technician 3	61,917 - 68,474				2	119,936	2		
6 7		Electronic Technician 2 Electronic Technician Group Leader	56,048 - 61,816 59,735 - 65,987				16 2	755,586 115,710	16 2		
8		Stores Worker	41,709 - 45,392				2	44,581	1		
9		Street Lighting Superintendent	62,868 - 80,819				1	60,889	1		
10		Street Lighting Supervisor	57,244 - 73,600				1	72,908	1		
		Subtotal - Systems Operations	, ,				26	1,352,295	26		
		Summary by Program: 01 - General Support 02 - System Operations	Total				3 26 29	264,556 1,352,295 <b>1,616,851</b>	3 26 29		

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.	
Stre	eets				12	Street Lig	hting Mainte	nance and	Repair		1207	
Fund	und				No.							
Tra	nsporta	tion			TBD							
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1 2 3 4 5	Gross Re	Total Full Time Overtime Shift Differential Lump Sum Bonuses quirements Plus: Earned Increment Plus: Longevity							29	1,616,851 62,567 743 2,096 2,000 2,000 1,684,257 13,574 2,250	29	
		Less: (Vacancy Allowance)										
			Total Bu	idget Request		1,700,08						
	T				1	ry of Personal Services						
1.5				al 2022		Fiscal 2023	1		al 2024	Inc. / (Dec.)		
Line No. *		Category	Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos (Col. 8 less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S								2,096	2,096		
2	Full Tim	ne - Civilian						29	1,632,675	1,632,675	29	
3	Full Tim	ne - Uniform										
4	Bonus,	Gross Adj.							2,000	2,000		
5	PT, Ter	mp/Seas, Bd, SCG										
6		ne - Civilian				L			62,567	62,567		
7		ne - Uniform				L						
8	1	d Uniform Leave				L						
9	Shift/St					L			743	743		
10	H&L, IC	DD, LT-Sick			-	L						
	1					L						
11 12												

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	nent	No.	Program			No.			
Stree	ets	12	Street Lighting Ma	aintenance and Repa	ir	1207			
Fund		No.							
Tran	sportation	TBD							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - F	Purchase of Ser	vices					
201	Cleaning & Laundering				532	532			
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal				84,750	84,750			
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								
	Advertising & Promotional Activities								
250	Professional Services				1,165,105	1,165,105			
	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				077 507	077 507			
260	Repair & Maintenance Charges				877,507	877,507			
	Repairing & Resurfacing Streets								
	Demolition of Buildings								
-	Abatement of Nuisances								
	Rehabilitation of Property								
266 275	Maint. & Support - Comp. Hardware & Software Juror Fees								
	Juror Expenses Witness Fees								
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Computer Systems								
284	Ground & Building Rental								
	Rents - Other				1,527	1,527			
	Rental of Parking Spaces				1,027	1,021			
290	Payments for Care of Individuals	1							
295	Imprest Advances								
	Payments for Burials & Graves	1							
	Other Expenses (not otherwise classified)	1							
	(·······························								
	Total				2,129,421	2,129,421			

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Stratel Liphing Maintenance and Repair         1207           Furt         No.         Increase           Transportation         TBD           Col         Description         Flocal 2023 (0)	Departn	nent	No.	Program			No.
Fund         No.         TBD           Transportation         TBD           Code         Description         Fiscal 2022 Actual Obligations         Fiscal 2023 Obligations         Fiscal 2023 (b)         Fiscal 2023 (b)         Fiscal 2023 (b)         Fiscal 2023 (b)         Fiscal 2023 (b)         Fiscal 2024 (b)         Fiscal 2023 (b)         Fiscal 2023 (b)         Fiscal 2023 (b)         Fiscal 2023 (b)         Fiscal 2023 (b)         Fiscal 2024 (b)         Fiscal 2024					aintenance and Renai	r	
TRBDTestCodeDescriptionFinal 2023 Actual ObligationsFinal 2023 Actual ObligationsFinal 2024 RestFinal 2024 Proposed Original BudgetIncrease or (Decrease) or (Decrease)0Aportural & BotanialSectual ObligationsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSectual ComprisionsSect		515				I	1201
Code         Description         Fiscal 2022 Actual Obligations         Fiscal 2023 Obligations         Fiscal 2023 (b)         Fiscal 2024 (b)         Fi		sportation					
Code (1)         Description         Activation (2)         Obligation (3)         Estimated (3)         Standage (3)         Original (3)         Standage (3)         Original (3)         Standage (3)         Original (3)         Standage (3)         Original (3)         Standage (3)         Standage (3)<	man						
μ         Chipations         Colligations         Obligations         Budget (f)         (f)           Checkule 300 - Materials & Supples           Checkule 300 - Materials & Supples           302         avenut, Livenicat, & Mathene         Image						-	Increase
(1)         (2)         (3)         (4)         (5)         (6)         (7)           301         apricultural & Botanical         Image and the stand of the	Code	Description		Ũ		•	
Schedule 300 - Materials & Supplies           Schedule 300 - Materials & Supplies           301         Animal, Livestock & Marine         Image Schedule 300 - Materials & Supplies           303         Bakestop, Dring Rom & Kitchen         Image Schedule 300 - Materials & Supplies           303         Bakestop, Dring Rom & Kitchen         Image Schedule 300 - Materials & Supplies           304         Bocks & Order Publications         Image Schedule 300 - Materials & Supplies           305         Linking Materials         Image Schedule 300 - Materials & Supplies           307         Chemicals & Gases         Image Schedule 300 - Materials & Supplies           308         Dycoods, Nolons & Warring Apparel         Image Schedule 300 - Materials & Supplies           309         Options, Nolons & Warring Apparel         Image Schedule 300 - Materials & Supplies           310         Electrical & Communication         Image Schedule 300 - Materials & Supplies           311         General Hawarna & Minor Tools         Image Schedule 300 - Schedu			-		-		
101         Agricultural & Botanical         Image: Second	(1)	(2)	(3) Schodulo 200 - I	(4) Matorials & Sup	(5) Nice	(6)	(7)
102         minut Lussick 4 Marine         Image         Image <thimage< th=""> <thimage< th="">         Image<td>201</td><td></td><td></td><td>viateriais &amp; Sup</td><td>ones</td><td></td><td></td></thimage<></thimage<>	201			viateriais & Sup	ones		
1030         Bakerbop, Diming Room & Kitchen         Image         <		-					
104         Boxis & Other Publications         Image: Construction         Image: Construction <thimage: construction<="" th=""> <t< td=""><td></td><td>,</td><td></td><td></td><td></td><td></td><td></td></t<></thimage:>		,					
1935         Building & Construction         1.007         1.007           306         Lorary Materials         -         -         -           307         Chemicals & Gases         -         -         -         -           308         Dry Goods, Notions & Wearing Apparel         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
1989       Inbrary Materials       Image: Second Se						1 007	1.007
1907       Chernicalis & Gases       Income in the second						1,007	1,007
998         Dory Goods, Notions & Wearing Apparel         1.500         1.500           308         Cordage & Fibers         1         1         1.500           308         Cordage & Fibers         1         1         1.500           308         Cordage & Fibers         338,438         338,438         338,438         338,438           311         General Equipment & Machinery         1         1         1         1         1         1         1           312         Fire Fighting & Sardey         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
393         Cordage & Fibers         Image: Section of the section of						1 500	1 500
110         Electrical & Communication         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438         383,438<						1,500	1,500
111         General Equjement & Machinery         Image: Machinery         Image: Machinery           312         Fire Fighting & Safety         Image: Machinery         Image: Machinery           313         Food         Image: Machinery         Image: Machinery         Image: Machinery           314         Fuel - Heating & Scoling         Image: Machinery         Image: Machinery         Image: Machinery           316         General Hardware & Minor Tohn         Image: Machinery         Image: Machinery         Image: Machinery           318         General Hardware & Minor Tohn         Image: Machinery         Image: Machinery         Image: Machinery           318         Janntorial, Laundry & Household         Image: Machinery         Image: Machinery         Image: Machinery           319         Jumbring, AC & Space Healing         Image: Machinery         Image: Machinery         Image: Machinery           320         String Machinery         Image: Machinery         Image: Machinery         Image: Machinery           323         Plumbing, AC & Space Healing         Image: Machinery         Image: Machinery         Image: Machinery           323         Plumbing, AC & Space Healing         Image: Machinery         Image: Machinery         Image: Machinery           333         Lubricaris         Actinery						202.420	202.420
112       Fine Fighing & Safety       Image of the state of						383,438	383,438
313       Food       Image & Cooling       Image & Cooling       Image & Cooling         314       Fuel - Heating & Cooling       Image & Cooling       Image & Cooling       Image & Cooling         316       General Hardware & Minor Tools       Image & Cooling       Image & Cooling       Image & Cooling         316       General Hardware & Minor Tools       Image & Cooling       Image & Cooling       Image & Cooling         318       Jantorial, Laundry & Household       Image & Cooling       Image & Cooling       Image & Cooling         320       Office Materials & Supplies       Image & Cooling       Image & Cooling       Image & Cooling         322       Small Power Tools & Hand Tools       Image & Cooling       Image & Cooling       Image & Cooling         323       Puterbing, AC & Space Heating       Image & Cooling       Image & Cooling       Image & Cooling         324       Precision, Photographic & Artists       Image & Cooling       Image & Cooling       Image & Cooling         325       Printing       Image & Cooling & Cooling & Cooling       Image & Cooling & Coo							
314         Fuel - Heating & Cooling         Image: Cooling & Coo							
316         General Hardware & Minor Tools         8,000         8,000           317         Hospital & Laboratory               318         Janitoria, Luandy & Household                318         Janitoria, Luandy & Household             2,782         2,782           322         Small Power Tools & Hand Tools           4,265         4,265         4,265           328         Pumbing, AC & Space Heating <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
317         Hospital & Laboratory         Image: Constraint of the second						0.000	0.000
318       Janitorial, Laundry & Household       1,593       1,593         320       Office Materials & Supplies       2,782       2,782         22       Small Power Tools & Hand Tools       4,285       4,285         323       Plumbing, AC & Space Heating       1000       1000         324       Precision, Photographic & Artists       1000       1000         325       Printing       55       55         326       Recreational & Educational       1000       1000         327       Vehicle Parts & Accessories       1000       1000         328       Lubricants       1000       1000       1000         331       Lubricants       1000       1000       1000       1000         340       #2 Diesel Fuel       1000       1,000       1,000       1,000         341       Compressed Natural Gas (CNG)       1000       1,000       1,000       1,000         342       Liquid Propane Gas (LPG)       1000       1,000       1,000       1,000         342       Liquid Propane Gas (LPG)       1000       1,000       1,000       1,000         343       Compressed Natural Gas (CNG)       1000       1,000       1,000       1,000						8,000	8,000
320       Office Materials & Supplies       2,782       2,782       2,782         321       Small Power Tools & Hand Tools       4,265       4,265       4,265         323       Purching, AC & Space Heading       1,000       1,000       1,000         324       Precision, Photographic & Artists       1       1       1         325       Pirtning       55       55         326       Recreational & Educational       1       1       1         325       Lubricants       1       1       1       1         336       Lubricants       1       1       1       1       1         337       Lubricants       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1<						4 500	4 500
322       Small Power Tools & Hand Tools       4,265       4,265         323       Plumbing, AC & Space Heating       1000       1,000       1,000         324       Precision, Photographic & Artists       1000       1,000       1,000         324       Precision, Photographic & Artists       100       55       55         326       Recreational & Educational       100       100       100         321       Vehicle Parts & Accessories       100       100       100         322       Vehicle Parts & Accessories       100       100       100         324       Uzesel Fuel       100       1000       1,000       1,000         335       Lubricants       100       1,000       1,000       1,000         342       Liquid Propane Gas (LPG)       100       1,000       1,000       1,000         345       Gascine       100       1000       1,000       1,000       1,000         345       Gascine       100       1,000       1,000       1,000       1,000         346       Compressed Natural Gas (CNG)       100       1,000       1,000       1,000       1,000         347       Total       100       Educational							
323       Plumbing, AC & Space Heating       1,000       1,000         324       Precision, Photographic & Artists       1       1         325       Printing       55       55         326       Recreational & Educational       1       1         328       Vehicle Parts & Accessories       1       1       1         328       Vehicle Parts & Accessories       1       1       1         329       Other Natural Ges (CNG)       1       1       1         331       Lubricants       1       1       1       1         332       Liquid Propane Gas (LPG)       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1							
324         Precision, Photographic & Artists         Image: Construction of the second							
325         Printing         55         55           326         Recreational & Educational         55         55           326         Recreational & Educational         55         55           328         Vehicle Parts & Accessories         55         55           331         Lubricants         55         55           344         #2 Diesel Fuel         55         55           341         Compressed Natural Gas (CNG)         55         55           342         Liquid Propane Gas (LPG)         1000         1,000         1,000           343         Compressed Natural Gas (CNG)         1000         1,000         1,000           344         Compressed Natural Gas (CNG)         1000         1,000         1,000           345         Gasoline         1000         1,000         1,000         1,000           345         Gasoline         1000         1,000         1,000         1,000         1,000           346         Deternational & Educational & Ed						1,000	1,000
326Recreational & EducationalImage: Construction of the system of							
328Vehicle Parts & AccessoriesImage: Construction of the second se						55	55
335         Lubricants         Image: Matural Gas (CNG)	-						
340         #2 Diesel Fuel         Image: Second Sec							
341Compressed Natural Gas (CNG)Image: Complexity of the second sec							
342         Liquid Propane Gas (LPG)         1000         1,000         1,000           345         Gasoline         1000         1,000         1,000           399         Other Materials & Supplies (not otherwise classified)         1000         1000         1000           399         Other Materials & Supplies (not otherwise classified)         1000         1000         1000           399         Other Materials & Supplies (not otherwise classified)         1000         1000         1000           390         Total         1000         404,640         404,640         404,640           401         Electrical, Lighting & Conveying         1000         1000         1000         1000           410         Electrical, Lighting & Conveying         1000         1000         1000         1000           411         General Equipment & Machinery         1000         1000         1000         1000           412         Fire Fighting & Emergency         1000         1000         1000         1000         1000           412         Precision, Photographic & Artists         1000         1000         1000         1000         1000           424         Precision, Photographic & Artists         1000         1000         1000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
345GasolineImage: Construction of the wise classified)Image: Construction of th						1 000	1 000
399Other Materials & Supplies (not otherwise classified)Image: Construction (not otherw						1,000	1,000
Image: Construction of the transformed of							
Schedule 400 - Equipment405Construction, Dredging & ConveyingImage: Construction of the second of the seco	399	Other Materials & Supplies (not otherwise classified)					
Schedule 400 - Equipment405Construction, Dredging & ConveyingImage: Construction of the second of the seco		Total				404 640	404 640
405Construction, Dredging & ConveyingImage: Construction of the second se		Total	Schedule 4	00 - Fauinment		404,040	404,040
410Electrical, Lighting & CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications411General Equipment & MachineryImage: CommunicationsImage: CommunicationsImage: Communications411General Equipment & MachineryImage: CommunicationsImage: CommunicationsImage: Communications412Fire Fighting & EmergencyImage: CommunicationsImage: CommunicationsImage: Communications411Hospital & LaboratoryImage: CommunicationsImage: CommunicationsImage: Communications417Hospital & LaboratoryImage: CommunicationsImage: CommunicationsImage: Communications420Office EquipmentImage: CommunicationsImage: CommunicationsImage: Communications420Office EquipmentComputer Equipment & ArtistsImage: CommunicationsImage: Communications421Precision, Photographic & ArtistsImage: CommunicationsImage: CommunicationsImage: Communications422Recreational & EducationalImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications423Pumiture & FurnishingsImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications424Precision, Photographic & ArtistsImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications425Recreational & EducationalImage: CommunicationsImage: CommunicationsImage: CommunicationsImage: Communications428<	405	Construction Dredging & Conveying					
411General Equipment & MachineryImage: Constraint of the spit of the							
412Fire Fighting & EmergencyImage: Constraint of the spital & LaboratoryImage: Constraint of th							
417Hospital & LaboratoryImage: Constraint of the sector of the sec							
420Office EquipmentImage: Constraint of the sector o							
423Plumbing, AC & Space HeatingImage: ConstraintsImage: Con							
424Precision, Photographic & ArtistsImage: Constraint of the state of the s							
426Recreational & EducationalImage: Computer Equipment & PeripheralsImage: Computer & Peripherals <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>							
427Computer Equipment & PeripheralsImage: Computer Equipment & PeripheralsImage: Computer Equipment & PeripheralsImage: Computer & P							
428VehiclesImage: Constraint of the state of the							
430       Furniture & Furnishings       Image: Constraint of the sector of the						325 000	325 000
499     Other Equipment (not otherwise classified)     Image: Classified of the sector of the			1	1		020,000	020,000
		-	1	1		735	735
Total 325,735		· · · · · · · · · · · · · · · · · · ·					
		Total				325,735	325,735

71-53L (Program Based Budgeting Version)

## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS. BY PROGRAM

Departi	ment		No.	Program			No.
Stre	eets		12	Street Lighting	Maintenance and	d Repair	1207
Fund			No.			-	
Trar	nsportation		TBD				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)					1,165,105	1,165,105
	Payments for Care of Individuals					,,	, ,
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0.55							
	M&M Lawn Care East					Turf Management	
	First Line Locksmith LLC					Locksmith Services	
	Carr & Duff Inc.					Street Lighting Infra	
250	TBD '24					Street Lighting Impr	ovements
	Subtotal Class 250				1,165,105		

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program			No.
				-			
Stre Fund	eets		12 No.	Street Lighting	Maintenance and	d Repair	1207
Irar	nsportation		TBD				
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
		-					
205	Castor Materials				84,750	Disposal of Poles (	Recycling)
	Total Class 205				84,750		,
260	American Lighting and Signalization				868,010	Streets Lighting Ma	intenance
260	Northeast Fence & Ironworks					Fence Repairs	
	Xerox Corporation					Copier Maintenanc	e
260	Charles W. Romano Co.					Air Conditioning Re	
260	Various Vendors				500	Misc. office equip/b	
200	Total Class 260				877,507	inneer ennee equip/2	ananig repaire
					,		
310	Colonial Electric Supply Co., Manna Supply				37 380	Electrical Supplies	
	Colonial Electric Supply Co., Marina Supply					Lamps & Ballasts	
	North Star Electrical Supply					Telecommunication	Supplies
					-		
	North Star Electrical Supply					Poles, Street Lighti	ng
	Warehouse Battery Outlet					Batteries	
310	Wisecom Technologies, Avenues International Total Class 310				2,700 383,438	Wire & Cable	
	Total Class 310				303,430		
100					005 000		
428	Pacifico Ford, Hertrich Fleet Services and				325,000	venicies	
	Altec Industries Total Class 428				325,000		
	Total Class 420				325,000		

71-530 (Program Based Budgeting Version)

# **PERFORMANCE MEASURES**

Department	No.	Program			No.
Streets	12	Engineering Design	and Construction		08
	Program	n Description			
This program coordinates, reviews, and app opportunities to develop systemic eff	roves private deve iciencies, reduce i	elopment and road			
-INCREASE DESIGN PROJECT COMPLETION:	U	m Objectives			un un la sta har
-INCREASE CONSTRUCTION PROJECT COMP construction projects by three percent. -IMPLEMENT PROJECT MANAGEMENT SYSTE design of which is scheduled to be completed by t grants, and grant-funded deadlines, and reimburs- grant funding stream for projects	M: The Departme he end of FY24. T ements, to more e	nt plans to implem his system will alig xpeditiously and e	ent a new, enterpriso In project managemo	e project manager ent, coordination c	nent system the f public works
	Performa	nce Measures			
Description		Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Number of ongoing construction projects		31	36	35	40
Comments:					
Number of ongoing designs		43	40	45	50
Comments:					
<u>Comments:</u>					•
-					
Comments:			ΓΓ		
Comments:					
<u>Comments:</u>					

71-53EZ (Program Based Budgeting Version)

# **PROGRAM SUMMARY - ALL FUNDS**

FI	SCAL 2024 OPERATING BU	JDGET						
Department		No.	Program			No.		
Streets		12	Engineering Design and Construction 1208					
		Summ	ary by Fund					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(20010000)		
01	General	4,907,882	14,309,550	14,203,304	(0)	(14,203,304		
04	County Liquid Fuels Tax	125,097	125,000	520,815	125,000	(395,81		
08	Grants Revenue	175,527	160,000	160,000	160,000	(000,01		
TBD	Transportation	110,021	100,000	100,000	15,051,731	15,051,73		
שטו					13,031,731	13,031,73		
	Total	5,208,506	14,594,550	14,884,119	15,336,731	452,61		
			ime Positions b		10,000,101	102,01		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)		
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	58	138	(3)	(0)	(13		
04	County Liquid Fuels Tax	1	130	1	1	(13		
TBD	Transportation	ı	I	1	108	10		
TDD					100	10		
	I Total Full Time	59	139	61	109	(3		
			Tax Revenues b		109	(3		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Fund	Fund							
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	545,880	790,000	805,000		(805,00		
04	County Liquid Fuels Tax	8,615						
05	Special Gasoline Tax	52,086						
08	Grants Revenue	175,527	160,000	160,000	160,000			
TBD	Transportation				805,000	805,00		
	Total	782,108	950,000	965,000	965,000			
	5		ated Capital Pro			1		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdg		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Streets	Bridge Reconstruction and Improvements	222,405,000	500,000	13,104,000	3,700,000	47,300,00		
Streets	Federal Aid Highway Program (60%)	145,564,000	1,620,000	21,749,000	2,220,000	28,440,00		
	Total	367,969,000	2,120,000	34,853,000	5,920,000	75,740,00		
Dest	3	1	ated Operating (	1	Elses L0004			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	1,926,410	3,387,181	3,175,762	3,811,427	635,66		
Finance	Employee Benefits - Uniform							
	Total	1,926,410	3,387,181	3,175,762	3,811,427	635,66		

71-53E (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	5	12	Engineering Desig	n and Construction		1208
Fund		No.				
Genera	al	01				
		Sumn	nary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,471,070	7,974,778	7,462,532		(7,462,532
b)	Employee Benefits					
200	Purchase of Services	151,658	6,040,377	5,846,377		(5,846,377
300	Materials and Supplies	3,436	31,273	31,273		(31,273
400	Equipment	281,718	263,122	863,122		(863,122
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,907,882	14,309,550	14,203,304		(14,203,304
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	138	60		(138
105	Full Time - Uniform					
	Total	58	138	60		(138
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
```	ocal (Non-Governmental) 545,8		790,000	805,000		(805,000
Federal						
State						
	overnments					-
Other Fu	nds of the City	F 4 5 000	700.000	005 000		(005.000
	Total	545,880	790,000	805,000		(805,000

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET		BY PROGRAM					
-	rtment			No.	Program				No.	
	reets			12	Engineerin	ig Design and	Constructior	ו	1208	
Fund				No.						
Ge	eneral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		01-DEPUTY COMMISSIONER TRANSP/ADMIN								
		A: Deputy Commissioner of Transportation								
1		Deputy Commissioner of Transportation	164,787	1	1	1			(1)	
2	1A20	Executive Secretary	40,155 - 51,625		1				(1)	
		Subtotal - Transportation Executive Office		1	2	1			(2)	
		B: Administration								
3	21.09	Admin. Services Supervisor (Non-Conf)	46,914 - 60,310		1				(1)	
3 4		Assistant Managing Director 2	40,914 - 00,310 145,430	2		2			(1)	
5		Chief Engineer & Surveyor	115,951 - 149,079	2	1	2			(1)	
6		Clerk 3	44,352 - 48,394	1		1			(1)	
Ŭ	1/10/1	Subtotal - Administration	11,002 10,001	3	2	3			(2)	
		Subtotal - Dep Commissioner Trans/Admin		4	4	4			(4)	
		02- ENGINEERING DESIGNS								
7	A398	Assistant Managing Director 2	83,430		1				(1)	
8		Civil Engineer 1	53,537 - 68,813	4	1	2			(1)	
9		Civil Engineer 2	58,316 - 74,980	2	3	3			(3)	
10		Graduate Engineer	49,252 - 63,328	1		1			. ,	
11		Construction Engineer 1	75,843 - 97,514		2				(2)	
12		Engineering Specialist	69,120 - 88,861	8	9	4			(9)	
13		Staff Engineer 1	73,996 - 95,136		2				(2)	
14	3B79	Design & Construction Project Manager	86,775 - 111,577	1	1	2			(1)	
15	3B81	Engineering Supervisor 1	75,843 - 97,514	2	5	2			(5)	
16		Engineering Supervisor 2	86,775 - 111,577	1	2	1			(2)	
17	3B04	Graduate Civil Engineer	49,252 - 63,328		8				(8)	
18	3C47	Streets Assistant Chief Engineer	92,704 - 119,186	2	1	3			(1)	
19	3C49	Streets Chief Engineer	100,973 - 129,814	1	1	2			(1)	
		Subtotal - Engineering Designs		22	36	20			(36)	
		am Based Budgeting Version)								

71-53I (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

_	_	FISCAL 2024 OPERATING	BUDGET		BY PROGRAM					
Departm Stree				No. 12	Program Engineerir	ng Design and	d Constructior	 ו	No. 1208	
Fund				No.						
Gen	eral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		03 - CONSTRUCTION								
20	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1	
21		Office Clerk 2	37,526 - 40,572		1				(1	
22		Clerk 3	44,352 - 48,394	1	2	1			(2	
23		Laborer	39,057 - 42,379	1		1			,	
24		Street Crew Chief 2	48,990 - 53,761		1				(1	
25	7C13	Heavy Equipment Operator 1	47,922 - 52,519		2				(2	
26		Concrete Mobile Operator	48,990 - 52,761		1				(1	
27		Trades Helper	40,504 - 44,023		5				(5	
28		Bridge Maint/Inspection Worker Trainee	44,352 - 48,394		2				(2	
29		Construction Projects Technician 1	51,535 - 56,695		_	2			(-	
30		Construction Projects Technician 2	56,048 - 61,816	10	26	10			(26	
31		Construction Projects Technician 3	61,917 - 68,474	4	10	4			(10	
32		Highway Construction Inspector 1	46,734 - 51,124			1			(	
33		Graduate Civil Engineer	49,252 - 63,328	3	8	3			8)	
34		Civil Engineer 1	53,537 - 68,813	0	2	2			(2	
35		Construction Engineer 1	75,843 - 97,514	6	10	5			(10	
36		Construction Engineer 2	86,775 - 111,577	3	6	4			(10	
37		Design & Construction Project Manager	86,775 - 111,577	5	1	-			(1	
38		Engineering Aide 2	44,352 - 48,394	1	1				(1	
39		Engineering Specialist	69,120 - 88,861		6	1				
40		Staff Engineer 1	73,996 - 95,136		1	1			(6 (1	
40 41		Semi - Skilled Laborer		1	8					
			40,504 - 44,023	1					(8)	
42	1F06	Stores Worker	41,709 - 45,392		1				(1	
43		Streets Chief Engineer	100,973 - 129,814	1	1	4			(1	
44		Labor and Wage Compliance Inspector	54,404 - 59,965	1	1	1			(1	
45	VV041	Senior Wage Compliance Officer Subtotal - Roadway Construction	60,500	32	1 98	36			(1 (98	
		Summary by Program:								
		01A - Deputy Commissioner Of Transportation		1	2	1			(2	
		01B - Administration		3	2	3			(2	
		02 - Engineering Designs		22	36	20			(36	
		03 - Roadway Construction		32	98	36			(98	
			Total	58	138	60			(138	
(1-531 (	Progra	m Based Budgeting Version)								

71-531 (Program Based Budgeting Version)

		CITY OF PHI BUDGET FISCAL 2024 OPE	OFFICE			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
Stre Fund	ets				12	Engineerir	ng Design a	nd Construc	tion		1208
Ger	noral				No. 01						
001					01	Fiend	Finand		Fiend	1	line
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8		Total Full Time Less: County Liquid Fuel Tax Funds Less: Grants Revenue Funds (08) Net Full Time Temporary and Seasonal Overtime Bonuses Lump Sum Exempt Wage Increase	s (04)			58	138	60			(138)
Total G	ross Re	quirements				58	138	60			(138
		Plus: Earned Increment									(
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	udget Request							
					ary of Personal	Services					
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			76,923		93,541				(93,541)	
2		ne - Civilian	58	4,223,658	138	6,962,863	60			(6,962,863)	(138
3		ne - Uniform									
4		Gross Adj.		25,335	-	(155)			L	155	
		mp/Seas, Bd, SCG		55,028	-	356,393				(356,393)	
6		ne - Civilian	_	90,126		49,882				(49,882)	
7		ne - Uniform			-	<b>├</b> ───					
8		d Uniform Leave			-						
	Shift/St	ress			-	8				(8)	
9											
10		DD, LT-Sick									
		DD, LT-Sick			-						

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM						
Departn	nent	No.	Program						
Stre	ets	12	Engineering Desig	n and Construction		1208			
und		No.	0 0 0						
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 200 - I	Purchase of Serv	vices		-			
201	Cleaning & Laundering								
202	Janitorial Services								
	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	231	835	835		(835			
210	Postal Services								
211	Transportation	613	1,051	1,051		(1,051			
215	Licenses, Permits & Inspection Charges	0.700				-			
216	Commercial off the Shelf Software Licenses	9,798							
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
	Meals (non-travel) & Official Entertaining								
231	Overtime Meals								
240 250	Advertising & Promotional Activities Professional Services	72,923	5,990,424	5,796,424		(5,796,424			
250 251	Professional Services Professional Svcs Information Technology	2,457	5,990,424	5,790,424		(5,790,424			
251	Accounting & Auditing Services	2,437							
253	Legal Services								
	Mental Health & Intellectual Disability Services								
255	Dues	1,466							
256	Seminar & Training Sessions	2,380							
257	Architectural & Engineering Services	2,000							
258	Court Reporters								
259	Arbitration Fees								
	Repair & Maintenance Charges	60,968	47,514	47,514		(47,514			
	Repaving, Repairing & Resurfacing Streets		, - , -	7-					
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property								
266	Maint. & Support - Comp. Hardware & Software	822							
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		553	553		(553			
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
						<b></b>			
		4				<b>I</b>			
						<b></b>			
	Total	151,658	6,040,377	5,846,377		(5,846,37			

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM						
Departn	nent	No.	Program			No.			
Stree	ets	12	Engineering Desig	n and Construction		1208			
Fund		No.							
Gen	eral	01							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Materials & Supp	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	47	2,208	2,208		(2,208)			
305	Building & Construction	246	1,384	1,384		(1,384)			
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel	1,342	15,600	15,600		(15,600)			
309	Cordage & Fibers								
310	Electrical & Communication	61	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								
	Hospital & Laboratory								
318	Janitorial, Laundry & Household	4				(5.500)			
320	Office Materials & Supplies	1,700	5,566	5,566		(5,566)			
322	Small Power Tools & Hand Tools					-			
323	Plumbing, AC & Space Heating		0.040	0.040		(0.0.10)			
324	Precision, Photographic & Artists	40	3,643	3,643		(3,643)			
325	Printing	40	1,631	1,631		(1,631)			
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340 341	#2 Diesel Fuel Compressed Natural Gas (CNG)								
	Liquid Propane Gas (LPG)								
342 345	Gasoline								
345 399	Other Materials & Supplies (not otherwise classified)								
399	Other Materials & Supplies (not otherwise classified)								
	Total	3,436	31,273	31,273		(31,273)			
			00 - Equipment	- ,					
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery					1			
412	Fire Fighting & Emergency								
	Hospital & Laboratory								
420	Office Equipment	6,629	7,122	7,122		(7,122)			
423	Plumbing, AC & Space Heating								
424	Precision, Photographic & Artists								
426	Recreational & Educational								
427	Computer Equipment & Peripherals	6,858							
428	Vehicles	268,231	250,000	850,000		(850,000)			
430	Furniture & Furnishings		6,000	6,000		(6,000)			
499	Other Equipment (not otherwise classified)								
	Total	281,718	263,122	863,122		(863,122)			

# SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

General     01       class     Description     Field 2024     Field 2024     Poporal     Popoporal		FISCAL 2024 OPERATIN	IG BUDGE		U		DIVIDUAL	_3	
Find     No.     Other       General     01       Class     Description       (1)     Original       Class     Description       (2)     Original       (3)     (4)       (3)     (5)       (4)     (5)       (5)     (6)       (7)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (3)     (7)       (4)     (5)       (5)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2)     (7)       (2) <td< th=""><th>Departi</th><th>nent</th><th></th><th>No.</th><th>Program</th><th></th><th></th><th>No.</th></td<>	Departi	nent		No.	Program			No.	
General     01       class     Description     Field 2024     Field 2024     Poporal     Popoporal	Stre	ets		12	Engineering De	esign and Constr	uction	1208	
Class         Description         Fiscal 2022 Adual         Fiscal 2023 (0) represent (1)         Fiscal 2023 (2)         Fiscal 2024 (2)         Fiscal 2	Fund								
Cite         Description (2)         Actual Obligations (2)         Optimal (2)         Estimated (3)         Estimated (3)         Proposed (3)         Optimal (3)         Centro (3)         Centro	Ger	eral		01					
Class         Description         Appropriation         Obligations         Surget         (Decremany)           2508         Professional Services (250 254, 257 259)         72, 223         5, 598, 0424         5, 798, 6424         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642         5, 798, 642				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
(1)         (2)         (3)         (4)         (5)         (6)         (7)           250         Professional Services (250-254, 257-259)         72,223         5,590,424         5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424         (5,796,424				Actual	Original	Estimated	Proposed	or	
2750     Productorial Services (2007-259)     T2,203     5,990,424     5,796,424     (6,796,424       200     Perprints for Care of Individuals     Telcal 2002     Fiscal 2002     Fiscal 2002     Describe purpose or scope of sorvices provided, include, if applicable, unit cost of services.       00     Opport     O									
230         Payments for Care of Individuals         Image         <							(6)		
Minor Object code         Name of Contractor or Provider         Flacal 2022 Actual Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Object Obj				72,923	5,990,424	5,796,424		(5,796,424)	
Object         or Provider         Achal Obligations         Original Appropriation         Estimated Obligations         Proposed Budget         service provided. (holdue, ri. applicable, unit cost of service.           28         Sportges Technologies, Whitehouse Group WSP USA hc.         27.000         20.000         20.000         Training, Grant Writing USB USA hc.         77.000         20.000         10.000         Training, Grant Writing USB USA hc.           290         WSP USA hc.         72.922         5.900.020         5.712.440         Other Contracted Services USB USA hc.         Other Contracted Services USB USA hc.         10.000         000000000000000000000000000000000000	290	Payments for Care of Individuals						I	
Code     Obligations     Appropriation     Obligations     Budget     applicable, unit cost of service.       250     Synergies Technologies, Whitehouse Group     27,000     2,000     2,000     2,000     Training, Grant Writing       250     Gannett Ferring, Urban Engineers     45,023     80,424     80,824     00,824     00,024       250     USP USA Inc.     Total Class 269     5,900,020     5,712,440     Other Contracted Services       251     Colico Partnership     Total Class 261     2,457     Inc.     Inc.       251     Colico Partnership     2,457     Inc.     Inc.     Inc.       251     Colico Partnership     Inc.     Inc.     Inc.     Inc.       252     Inc.     Inc.     Inc.     Inc.     Inc.       253     Inc.     Inc.     Inc.     Inc.     Inc.       254     Inc.     Inc.     Inc.     Inc.     Inc.       255     Inc.     Inc.     Inc.     Inc.     Inc. <td>Minor</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Minor								
250     Synergies Technologies, Whitehouse Group     27,000     2,000     2,000     Training, Grant Writing Engineeing Services       250     Ganett Feming, Uthan Engineers     45,923     80,424     80,824     00,824       251     Total Class 251     72,823     5,980,600     5,712,440     Bit Engineering Quily Cortrol and Services       251     Celico Partnership     Total Class 251     2,457     Image: Control of		or Provider				-			
201       Canvert Fleming, Urban Engineers       45,823       80,824       90,824       Canvert Fleming, Urban Engineers         201       TED 23       Total Class 250       72,923       5,990,424       5,796,424         201       Celico Partnership       2,457       5,990,424       5,796,424         201       Celico Partnership       2,457       1       1         201       Celico Partnership       2,457       1       1         201       Celico Partnership       1       1       1       1         201       Celico Partnership       1       1       1       1       1         201       Celico Partnership       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1 <td>Code</td> <td></td> <td>Obligations</td> <td>Appropriation</td> <td>Obligations</td> <td>Budget</td> <td>applicable, unit</td> <td>cost of service.</td>	Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
201       Canvert Fleming, Urban Engineers       45,823       80,824       90,824       Canvert Fleming, Urban Engineers         201       TED 23       Total Class 250       72,923       5,990,424       5,796,424         201       Celico Partnership       2,457       5,990,424       5,796,424         201       Celico Partnership       2,457       1       1         201       Celico Partnership       2,457       1       1         201       Celico Partnership       1       1       1       1         201       Celico Partnership       1       1       1       1       1         201       Celico Partnership       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1 <td>250</td> <td>Supergies Technologies, Whitehouse Crown</td> <td>27.000</td> <td>2 000</td> <td>2 000</td> <td></td> <td>Training Crant Wr</td> <td>iting</td>	250	Supergies Technologies, Whitehouse Crown	27.000	2 000	2 000		Training Crant Wr	iting	
250     WSP USA Inc.     1,160     Other Contracted Services       251     Total Class 250     72,923     5,990,424     5,796,424       251     Cellco Partnership     2,467     Wireless voice and data services       251     Cellco Partnership     2,467     Wireless voice and data services									
250       TBD '23       Total Class 240       5,990,424       5,795,424       California and Development         251       Celto Partnership       2,457       Image: Color			+0,920	00,424					
Total Class 260       72,923       5,990,424       5,796,424       Image: Class 261         251       2,457       Image: Class 261       2,457       Image: Class 261       Image: Class 261         7010       2,457       Image: Class 261       2,457       Image: Class 261				5,908,000					
251       Cellco Partnership       2,457									
Total Class 251       2,457       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: C		Total Class 250	72,923	5,990,424	5,796,424				
Total Class 251       2,457       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: Class 251         Image: Class 251       Image: Class 251       Image: C									
	251						Wireless voice and	data services	
		l otal Class 251	2,457						
71-53N (Program Based Budgeting Version)									

71-53N (Program Based Budgeting Version)

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

						- AILE 200,	BIFROG	
Depart	ment			No.	Program		No.	
Stre	eets			12	Engineering De	sign and Const	ruction	1208
und				No.				
Ger	neral			01				
Minor	Name of Co	ntractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe pur	pose or scope of
Object	or Provi	der	Actual	Original	Estimated	Department	service pro-	vided. Include, if
Code			Obligations	Appropriation	Obligations	Request	applicable, ur	nit cost of service.
	Cubic ITS Inc.		58,175				Integrated transp	
260	Xerox Corporation	Total Class 428	2,793 <b>60,968</b>	47,514 <b>47,514</b>	47,514 <b>47,514</b>		Copier and printe	r services
		10(a) Class 420	00,900	47,514	47,514			
428	Pacifico Ford, Inc.		268,231	250,000	850,000		Vehicles	
		Total Class 428	268,231	250,000	850,000			

71-530 (Program Based Budgeting Version)

# PROGRAM SUMMARY

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	8	12	Engineering Desig	n and Construction		1208
Fund		No.				
County	/ Liquid Fuels Tax	04				
	-	Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	124,475	125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services			395,815		(395,815
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	622				
900	Advances and Misc. Payments					
	Total	125,097	125,000	520,815	125,000	(395,815
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
l		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
· · · ·	on-Governmental)					
Federal						
State						
	overnments	0.645				
Other Fu	nds of the City Total	8,615 8,615				
	IUlai	0,015				

71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

					I				
Depa	rtment			No.	Program				No.
St	reets			12	Engineerir	ng Design and	I Constructior	า	1208
Fund				No.					
Co	ounty L	quid Fuels Tax		04					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	The	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(1)	(2)	(0)	()	(8)	(0)	(1)	(0)	(3)	(10)
		01- Survey Administration							
1	3C13	Chief Engineer and Surveyor	115,951 - 149,079	1	1	1	1	122,399	
				1	1	1	1	122,399	
1									

71-53I (Program Based Budgeting Version)

Find         Io.         Io.         Io.           County Lipid Fuels Tax         04         04         Inc.         Paral         Annual         (Dec)           Ling Class         Too         Sainy Annual         Sainy Annual         Sainy Annual         Paral         Annual         (Dec)           No.         Code         (S)         (G)         Paral         Budgetd         Sainy Annual         (Dec)         Sainy Annual         (Dec)			CITY OF BUD FISCAL 2024 (	GET C	OFFICE		r			ST OF F	ULE 100 POSITIOI OGRAM		
Find         No.         O           County Liquid Fuels Tax         04           Line         Class         Title         Seary (n oblew)         Facal 2022         Incernment 2023         Facal Incernment 2024         Annuel (Dec) Save (n oblew)         Facal 2024         Annuel (Dec) Save (n oblew)         Incernment 2024         Facal Save (n oblew)         Facal 2024         Annuel (Dec) Save (n oblew)         Incernment 2024         Facal Save (n oblew)         Facal 2024         Annuel (Dec) (n oblew)         Incernment 2024         Facal Save (n oblew)         Facal 2024         Annuel (Dec) (n oblew)         Incernment 2024         Facal Save (n oblew)         Annuel (Dec) (n oblew)         Incernment 2024         Facal 2024         Annuel (Dec) (n oblew)         Incernment 2024         Facal 2024         Annuel (Dec) (n oblew)         Incernment 2024         Facal 2024         Annuel (Dec) (n oblew)         Incernment 2024         Facal 2024         Annuel (Dec) (n oblew)         Incernment 2024         Incernment 2	Departr	nent					No.	Program					No.
		ets					12	Engineerir	ng Design a	nd Construc	tion		1208
Line         Title         Salary Range (n colors)         Field 2022 (n colors)         Field 2024 (n colors)         Armuni 2024 (n colors)         Armuni (n colors)         (n colors)           1         See Transportation Fund         (a)         (b)         (c)         <							No.						
Image: biology         Title         Title         Starty Runge (nodes)         2022 Reserve Run PB Budgeds Run PB Budgeds Run PB Budgeds Run PB Budgeds Run PB Budgets Run PB Budgets Saley (not Run PB Budgets Run PB PB Budgets Run PB PB Budgets Run PB PB Budgets Run PB PB Run P	Cou	nty Liq	uid Fuels Tax				04						
Interpretation         Image: Control of the cont	No.	Code					Range (in dollars)	2022 Actual Pos. 6/30/22	2023 Budgeted Positions	Run -PPE 11/27/22	2024 Budgeted Positions	Salary 7/1/23	(Dec.) (Col. 8 less Col. 6)
Plus:         Earned Increment Plus: Longevity Less: (Vacancy Allowance)	1		See Transportation Fund					1	1	1	1	122,399	
Line         Fiscal 2022         Fiscal 2023         Fiscal 2024         Inc. / (Dec.)	Total G		Plus: Earned Increment Plus: Longevity		Total Bu				1	1	1	2,601	
Line No.Actual CategoryActual Positions 6/30/22Actual ObligationsBudgeted PositionsEstimated ObligationsIncrement PositionsBudgeted PositionsProposed Budgetin Require. (Col. 9 less Col. 6)(1)(2)(3)(4)(5)(6)(7)(8)(9)(10)(11)1Lump Sum <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>1</th> <th></th> <th></th> <th>r</th> <th></th> <th></th> <th></th>							1			r			
6/30/22         (4)         (5)         (6)         11/27/22         (9)         less Col. 6)         less Col. 6)         (11)           1         Lump Sum         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)         (11)           1         Lump Sum         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)         (11)           1         Lump Sum         (1)         124,475         1         125,000         1         1         125,000         1         1         125,000         1         1         125,000         1         1         125,000         1         1         125,000         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1			Categorv		Actual	Actual	Budgeted	Estimated		Budgeted	Proposed	in Require.	Inc. / (Dec.) in Bud. Pos. (Col. 8
2Full Time - Civilian1124,4751125,00011125,00011125,00011125,00011125,00011125,00011125,00011125,00011125,00011125,00011125,00011125,00011125,00011125,000111125,000111125,000111125,00011111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111111 </td <td></td> <td></td> <td></td> <td></td> <td>6/30/22</td> <td>-</td> <td>(5)</td> <td>_</td> <td>11/27/22</td> <td></td> <td>-</td> <td>less Col. 6)</td> <td>less Col. 5)</td>					6/30/22	-	(5)	_	11/27/22		-	less Col. 6)	less Col. 5)
3       Full Time - Uniform       Image: Constant of the cons	1	Lump S	Sum										
4       Bonus, Gross Adj.       Image: Constraint of the constraint of	2	Full Tim	ne - Civilian		1	124,475	1	125,000	1	1	125,000		
5       PT, Temp/Seas, Bd, SCG       Image: Constraint of the second sec	3	Full Tim	ne - Uniform										
6       Overtime - Civilian       Image: Civilian       Image: Civilian       Image: Civilian         7       Overtime - Uniform       Image: Civilian       Im	4	Bonus,	Gross Adj.										
7       Overtime - Uniform       Image: Constraint of the symbol	5	PT, Ter	np/Seas, Bd, SCG										
7       Overtime - Uniform       Image: Constraint of the symbol													
9         Shift/Stress         Image: Constraint of the system of the sys													
9         Shift/Stress         Image: Constraint of the system of the sys													
10     H&L, IOD, LT-Sick     Image: Constraint of the second seco													
11													
12		,										l	
I I 124 475 I 1 125 000 I 1 125 000 I 1 125 000 I 1 125 000 I I 125 000 I I 125 000 I I I I I I 125 000 I I I I I I I I I I I I I I I I I			Total		1	124,475	1	125,000	1	1	125,000		

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

				_		
Departm	nent	No.	Program			No.
Stree	ets	12	Engineering Desig	gn and Construction		1208
Fund		No.				
Cour	nty Liquid Fuels Tax	04				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
201	Cleaning & Laundering	Schedule 200 - T	urchase of Ser	Vices		
201	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services			395,815		(395,815)
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					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total			395,815		(395,815)

71-53K (Program Based Budgeting Version)

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

Departn	nent	No.	Program			No.
Stree	ets	12	Engineering Desig	gn and Construction		1208
Fund		No.				
Cou	nty Liquid Fuels Tax	04				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes	-	
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	es		
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					
		hedule 800 - Pa	ments to Othe	r Funds	-	1
	Payments to General Fund	622				
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund	ļ				
	Payments to Other Funds	ļ				
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Tatal	622				
	Total	022 <b>) - Advances an</b>	d Othor Missell	anoous Poumon	te	
001		- Auvalices all		aneous Fayillen	13	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Tatal					
	Total					

71-53M (Program Based Budgeting Version)

# SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Depart	ment		No.	Program			No.
					anian and Constr		
Stre Fund	eets		12 No.	Engineering D	esign and Constr	uction	1208
	unty Liquid Fuels Tax		04				
000							
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)			(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)				395,815		(395,815)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
0.50				005.045			<b>0</b>
250	Gannett Fleming, Urban Engineers, etc. Total Class 250			395,815 <b>395,815</b>		On-Call Engineerin	g Services
	Total Class 250			395,615			

# PROGRAM SUMMARY

I	ISCAL 2024 OPERATING	BODGLI				
Department		No.	Program			No.
Streets		12	Engineering Desig	n and Construction		1208
Fund		No.				
Special	Gasoline Tax	05				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State						
	vernments	50.000				
Other Fun	ds of the City	52,086 52,086				

71-53F (Program Based Budgeting Version)

# **PROGRAM SUMMARY**

F	ISCAL 2024 OF ERATING	BUDGET				
Departmen	t	No.	Program			No.
Streets		12	Engineering Desig	n and Construction		1208
Fund		No.				
Grants	Revenue	08				
		Sumn	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	175,527	160,000	160,000	160,000	
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	175,527	160,000	160,000	160,000	
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
	Sele	ected Associated	Non-Tax Reven	ues by Type		_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal		175,527	160,000	160,000	160,000	
State	(orpmonto					
	vernments nds of the City					
	Total	175.527	160,000	160,000	160,000	
	i otai	110,021	100,000	100,000	100,000	

71-53F (Program Based Budgeting Version)

### GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Streets	3		12	Engineering Desi	gn and Construction		1208
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Supportive Regional High	way Plan for DVRPC			G12646	121001
~	State	Award Period			Type of Grant	012010	121001
	Other Govt.	07/1/23 - 06/20/24			Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	<u> </u>			•			
Support re	gional highway planni	ng efforts.					
			Summa	nry by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		175,527	160,000	160,000	160,000	
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	To		175,527	160,000	160,000	160,000	
				Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenue	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		175,527	160,000	160,000	160,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	175,527	160,000	160,000	160,000	
			-	of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		<b> </b>			l	ł
105	Full Time - Uniform		<b> </b>			l	ł
	To					<u> </u>	<u> </u>

71-53P (Program Based Budgeting Version)

# PROGRAM SUMMARY

	ISCAL 2024 OF LIKATING					
Department	t	No.	Program			No.
Streets		12	Engineering Desig	n and Construction		1208
Fund		No.				
Transpo	ortation	TBD				
		Sum	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				8,924,959	8,924,959
b)	Employee Benefits					
200	Purchase of Services				5,832,377	5,832,377
300	Materials and Supplies				31,273	31,273
400	Equipment				263,122	263,122
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				15,051,731	15,051,731
		Summ	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				108	108
105	Full Time - Uniform					
	Total				108	108
	Sele	ected Associate	d Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)				805,000	805,000
Federal						
State Other Cov	vernments					
	nds of the City		1			
	Total	1	1		805.000	805.000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

					I				
Depai	tment			No.	Program				No.
	reets			12	Engineerir	ng Design and	I Constructior	ו	1208
Fund				No.					
Tra	ansport	ation		TBD					
	[			Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01-DEPUTY COMMISSIONER TRANSP/ADMIN							
4	D050	A: Deputy Commissioner of Transportation	164 707				1	164 797	1
1		Deputy Commissioner of Transportation	164,787				1	164,787	1
2	1A20	Executive Secretary	40,155 - 51,625				1 2	49,637 <b>214,424</b>	1
		Subtotal - Transportation Executive Office					2	214,424	2
		D. Administration							
~	01.00	B: Administration	40.044 00.040					F0.445	
3		Admin. Services Supervisor (Non-Conf)	46,914 - 60,310				1	58,412	1
4		Assistant Managing Director 2	145,430				1	145,430	1
5	3C13	Chief Engineer & Surveyor	115,951 - 149,079				1	114,386	1
		Subtotal - Administration					3	318,228	3
		Subtotal - Dep Commissioner Trans/Admin					5	532,652	5
		02- ENGINEERING DESIGNS					1.5		
6		Civil Engineer 1	53,537 - 68,813				10	666,470	10
7		Civil Engineer 2	58,316 - 74,980				1	94,500	1
8		Engineering Specialist	69,120 - 88,861				9	684,576	9
9		Staff Engineer 1	73,996 - 95,136				4	288,980	4
10	3B79	Design & Construction Project Manager	86,775 - 111,577				1	108,890	1
11		Engineering Supervisor 1	75,843 - 97,514				6	446,881	6
12	3B82	Engineering Supervisor 2	86,775 - 111,577				2	216,130	2
13	3B04	Graduate Civil Engineer	49,252 - 63,328				3	143,106	3
14	3C47	Streets Assistant Chief Engineer	92,704 - 119,186				2	232,118	2
15	3C49	Streets Chief Engineer	100,973 - 129,814				1	127,153	1
		Subtotal - Engineering Designs					39	3,008,804	39
	L								

71-53I (Program Based Budgeting Version)

# SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2024 OPERATING BUDGET				BY PROGRAM					
Depar	ment			No.	Program				No.	
Str	eets			12	Engineerir	ng Design and	I Construction	1	1208	
Fund Tra	nsporta	tion		No. TBD						
	T			Fiscal	Fiscal		Fiscal		Increase	
			Salary	2022	2023	Increment	2024	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		03 - CONSTRUCTION								
16	2L01	Administrative Technician	40,333 - 51,866				2	102,116	2	
17	1A03	Office Clerk 2	37,526 - 40,572				1	39,390	1	
18	1A04	Clerk 3	44,352 - 48,394				1	47,496	1	
19		Construction Projects Technician 2	56,048 - 61,816				15	1,336,425	15	
20		Construction Projects Technician 3	61,917 - 68,474				4	273,896	4	
21		Civil Engineer 1	53,537 - 68,813				8	693,176	8	
22		Civil Engineer 2	58,316 - 74,980				2	112,960	2	
23		Construction Engineer 1	75,843 - 97,514				11	1,054,570	11	
24		Construction Engineer 2	86,775 - 111,577				6	504,264	6	
25		Design & Construction Project Manager Engineering Aide 2	86,775 - 111,577				1	102,056	1	
26 27		Engineering Alde 2 Engineering Specialist	44,352 - 48,394 69,120 - 88,861				8 2	343,648 193,378	8 2	
28		Staff Engineer 1	73,996 - 95,136				2	72,245	2 1	
20		Streets Chief Engineer	100,973 - 129,814				1	125,728	1	
30		Senior Wage Compliance Officer	60,500				1	60,500	1	
00		Subtotal - Roadway Construction	00,000				64	5,061,848	64	
		<u>Summary by Program:</u> 01A - Deputy Commissioner Of Transportation 01B - Administration 02 - Engineering Designs 03 - Roadway Construction	Total				2 3 39 64 <b>108</b>	214,424 318,228 3,008,804 5,061,848 <b>8,603,304</b>	2 3 39 64 <b>108</b>	

71-53I (Program Based Budgeting Version)

		CITY OF PH BUDGE FISCAL 2024 OPI	T OFFICE		r			ST OF F	ULE 100 POSITION OGRAM		
Departi	nent				No.	Program					No.
Stre	ets				12	Engineerir	ng Design a	nd Construc	tion		1208
Fund					No.						
Tra	nsporta	tion			TBD		-	-			-
Line No. (1)	Class Code (2)	Titl (3			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7		Total Full Time Less: County Liquid Fuel Tax Fun Less: Grants Revenue Funds (08) Net Full Time Temporary and Seasonal Overtime Bonuses Lump Sum							108	8,603,304 (125,000) (85,000) 8,393,304 356,017 95,832 23,000 93,551	108
Total G	ross Re	quirements							108	8,961,704	108
		Plus: Earned Increment						·		23,847	
		Plus: Longevity								2,307	
		Less: (Vacancy Allowance)								(62,899)	
			Total Bu	idget Request						8,924,959	
					ary of Persona	Services					
			Fisca	al 2022		Fiscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					ļ			93,551	93,551	
2		ne - Civilian						108	8,356,559	8,356,559	108
3		ne - Uniform									
4		Gross Adj.				L			23,000	23,000	
5		mp/Seas, Bd, SCG			-	L			356,017	356,017	
6		ne - Civilian				L			95,832	95,832	
7		ne - Uniform				L					
8		d Uniform Leave				L					
	Shift/St	ress			-	L					
9											
10		DD, LT-Sick				<u> </u>					
		DD, LT-Sick			-						

71-53J (Program Based Budgeting Version)

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

			_	-		
Department		No.	<u> </u>			No.
Streets		12	Engineering Desig	1208		
Fund		No.				
Transportation		TBD				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - I	(4) Burchass of Sor	(5)	(6)	(7)
004		Schedule 200 - P	Surchase of Ser	vices	-	
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication				835	835
209 210	Postal Services				000	000
					1,051	1,051
211 215	Transportation Licenses, Permits & Inspection Charges				1,001	1,051
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
250	Professional Services				5,782,424	5,782,424
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				47,514	47,514
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					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental		l			
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances				553	553
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
			<u> </u>			
	Total				5,832,377	5,832,377
i Jai					-,,	-,,

71-53K (Program Based Budgeting Version)

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department No.			Program No.				
			-				
Streets Fund		12 No.	Engineering Design and Construction			1208	
Tran	sportation	TBD					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3) Schodulo 200	(4) Materials & Sup	(5)	(6)	(7)	
004		Schedule 300 - 1	vialeriais & Sup	ones			
	Agricultural & Botanical						
302	Animal, Livestock & Marine						
	Bakeshop, Dining Room & Kitchen				0.000	0.000	
	Books & Other Publications				2,208	2,208	
	Building & Construction				1,384	1,384	
306	Library Materials						
307	Chemicals & Gases				15.000	45.000	
	Dry Goods, Notions & Wearing Apparel				15,600	15,600	
	Cordage & Fibers				(00		
	Electrical & Communication				429	429	
	General Equipment & Machinery						
	Fire Fighting & Safety				812	812	
313	Food						
	Fuel - Heating & Cooling						
	General Hardware & Minor Tools						
	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
	Office Materials & Supplies				5,566	5,566	
322	Small Power Tools & Hand Tools						
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists				3,643	3,643	
	Printing				1,631	1,631	
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
	Lubricants						
	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
345	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total				31,273	31,273	
		Schedule 4	00 - Equipment			F	
	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
417	Hospital & Laboratory						
420	Office Equipment				7,122	7,122	
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals						
428	Vehicles				250,000	250,000	
	Furniture & Furnishings				6,000	6,000	
499	Other Equipment (not otherwise classified)						
Total					263,122	263,122	

71-53L (Program Based Budgeting Version)
## SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

Department         No.         Program         No.           Streets         12         Engineering Design and Construction         1208           Transportation         TBD         Transportation         1208           Description         Class         Description         Fiscal 2023         Fiscal 2023         Fiscal 2024         Proposed         Original           250         Professional Services (26-254, 257-259)         -         -         -         -         -         (20-78, 254)         (20-78, 254)         (20-78, 254)         -         -         -         -         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254)         (20-78, 254) <th></th> <th></th> <th></th> <th><b>D</b></th> <th>-</th> <th></th> <th></th> <th></th>				<b>D</b>	-			
Fund Transportation       No.         Transportation       TBD         Image: Class in the proposed in th	Departi	ment		No.	Program			No.
TransportationTBDImage: register transportationFiscal 2023Fiscal 2023Fiscal 2023Fiscal 2024IncreaseClassDescriptionClassObligationsAppropriationObligationsBudget(Decrease)(1)(2)(3)(4)(5)6)(6)(7)250sProfessional Services (250-254, 257-259)Image: register transportation(6)(7)250sProfessional Services (250-254, 257-259)Image: register transportationFiscal 2023Fiscal 2023(7)250sProfessional Services (250-254, 257-259)Image: register transportationImage: register transportationImage: register transportation0250sProfessional Services (250-254, 257-259)Fiscal 2022Fiscal 2023Fiscal 2023Fiscal 2024Describe purposed250sName of ContractorFiscal 2022ActualOriginalEstimatedProposedService providerObligationsObligationsAppropriationObligationsBudgetapplicable, unit cost of service.250sSynergies Technologies, Whitehouse GroupImage: register transportationObligationsSettin addSettin addSettin add250sTBD '24TransportationSettin addSettin addSettin addSettin addSettin add250sTBD '24TransportationSettin addSettin addSettin addSettin addSettin add250sTBD '24Ten addTen addSettin addSettin addSetti		ets		12	Engineering D	esign and Constr	uction	1208
Class Class (1)Description (2)Fiscal 2022 	Fund			No.				
Class (1)Description (2)Actual Obligations (3)Original Appropriation (4)Estimated Obligations (6)Proposed (Decrease) (7)250sProfessional Services (250-254, 257-259) 290Image: Construction of Contractor ObjectFiscal 2022 ActualFiscal 2023 OriginalFiscal 2023 EstimatedFiscal 2023 BudgetFiscal 2024Describe purposed or service, include, if appropriationMinor ObjectName of Contractor or ProviderFiscal 2022 Actual ObligationsFiscal 2023 OriginalFiscal 2023 EstimatedFiscal 2024 BudgetDescribe purposed or service, include, if applicable, unit cost of service.250Synergies Technologies, Whitehouse Group Gannett Fleming, Urban Engineers 250 TBD '24Synergies Technologies, Whitehouse Group Engineering and DevelopmentActual Image: Construction Image: ConstructionActual Image: Construction ObligationsActual Image: Construction ObligationsActual Image: Construction ObligationsActual Image: Construction ObligationsFiscal 2023 Image: Construction Image: ConstructionFiscal 2023 Image: Construction Image: ConstructionFiscal 2023 Image: Construction Image: ConstructionFiscal 2024Image: Construction Image: ConstructionDescribe purposed Image: Construction Image: ConstructionDescribe purposed Image: Construction Image: ConstructionProposed Image: Construction Image: Construction Image: Construction Image: ConstructionFiscal 2023 Image: Construction Image: Construction Image: Construction Image: Construction Image: Constructi	Trai	nsportation		TBD				
Class (1)Description (2)Actual Obligations (3)Original Appropriation (4)Estimated Obligations (6)Proposed (Decrease) (7)250sProfessional Services (250-254, 257-259) 290Image: Construction of Contractor ObjectFiscal 2022 ActualFiscal 2023 OriginalFiscal 2023 EstimatedFiscal 2023 BudgetFiscal 2024Describe purposed or service, include, if appropriationMinor ObjectName of Contractor or ProviderFiscal 2022 Actual ObligationsFiscal 2023 OriginalFiscal 2023 EstimatedFiscal 2024 BudgetDescribe purposed or service, include, if applicable, unit cost of service.250Synergies Technologies, Whitehouse Group Gannett Fleming, Urban Engineers 250 TBD '24Synergies Technologies, Whitehouse Group Engineering and DevelopmentActual Image: Construction Image: ConstructionActual Image: Construction ObligationsActual Image: Construction ObligationsActual Image: Construction ObligationsActual Image: Construction ObligationsFiscal 2023 Image: Construction Image: ConstructionFiscal 2023 Image: Construction Image: ConstructionFiscal 2023 Image: Construction Image: ConstructionFiscal 2024Image: Construction Image: ConstructionDescribe purposed Image: Construction Image: ConstructionDescribe purposed Image: Construction Image: ConstructionProposed Image: Construction Image: Construction Image: Construction Image: ConstructionFiscal 2023 Image: Construction Image: Construction Image: Construction Image: Construction Image: Constructi				Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class (1)Description (2)Obligations (3)Appropriation (4)Obligations (5)Budget (6)(Decrease) (7)250sProfessional Services (250-254, 257-259)5,782,4245,782,424290Payments for Care of Individuals5,782,4245,782,424MinorName of Contractor or ProviderFiscal 2022 Actual ObligationsFiscal 2023 Original AppropriationFiscal 2023 Original ObligationsFiscal 2024 BudgetDescribe purpse or scope of service provided. Include, if applicable, unit cost of service.250Synergies Technologies, Whitehouse Group Gannett Fleming, Urban Engineers 250Image: Care of Service Control and Training and DevelopmentImage: Care of Service Control and Training and Development								
(1)(2)(3)(4)(5)(6)(7)250sProfessional Services (250-254, 257-259)Image: Construct of Construc	Close	Description						
250s       Professional Services (250-254, 257-259)       Image: constraint of the services (250-254, 257-259)       5,782,424       5,782,424         290       Payments for Care of Individuals       Image: constraint of the service of Individuals       Image: constraint of the service of the service.       Image: constraint of the service of the service of the service of the service of the service.         Minor       Name of Contractor of Provider       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2024       Describe purpose or scope of service.         Obligations       Actual Obligations       Original       Estimated Obligations       Proposed       Service provided. Include, if applicable, unit cost of service.         250       Synergies Technologies, Whitehouse Group       Gannett Fleming, Urban Engineers       Z000       Training, Grant Writing         250       TBD '24       TB' 24       Image: constraint of the service of se								
290       Payments for Care of Individuals       Image: Contractor of Provider       Fiscal 2022 Actual Obligations       Fiscal 2023 Original Appropriation       Fiscal 2023 Describe purpose or scope of service provided. Include, if applicable, unit cost of service.         250       Synergies Technologies, Whitehouse Group Gannett Fleming, Urban Engineers       Gannett Fleming, Urban Engineers       Fiscal 2024 Describe purpose or scope of service.       2,000 Training, Grant Writing Engineering Services         250       TBD '24       TBD '24       Discribe purpose or scope of service.       Signa of the purpose or scope of service.				(3)	(+)	(5)		
Minor       Name of Contractor       Fiscal 2022       Fiscal 2023       Fiscal 2023       Fiscal 2024       Describe purpose or scope of service provided. Include, if applicable, unit cost of service.         Object       or Provider       Actual       Original       Estimated       Proposed       service provided. Include, if applicable, unit cost of service.         250       Synergies Technologies, Whitehouse Group       Gannett Fleming, Urban Engineers       Training, Grant Writing       80,424       Engineering Services         250       TBD '24       TBD '24       Bill Engineering Quality Control and Training and Development       Strain and Training and Development							5,782,424	5,782,424
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsProposed Budgetservice provided. Include, if applicable, unit cost of service.250Synergies Technologies, Whitehouse Group Gannett Fleming, Urban Engineers TBD '24Synergies Technologies, Whitehouse Group BudgetFraining, Grant Writing Engineering Services 5,700,000Fraining, Grant Writing Engineering Quality Control and Training and Development	290	Payments for Care of Individuals						
CodeObligationsAppropriationObligationsBudgetapplicable, unit cost of service.250Synergies Technologies, Whitehouse Group Gannett Fleming, Urban EngineersEngineeringFraining, Grant WritingFraining, Grant Writing250TBD '24TBD '24BIL Engineering Quality Control and Training and Development	Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
CodeObligationsAppropriationObligationsBudgetapplicable, unit cost of service.250Synergies Technologies, Whitehouse Group Gannett Fleming, Urban EngineersEngineeringFraining, Grant WritingFraining, Grant Writing250TBD '24TBD '24BIL Engineering Quality Control and Training and Development	Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
250Synergies Technologies, Whitehouse Group2,000Training, Grant Writing250Gannett Fleming, Urban Engineers80,424Engineering Services250TBD '245,700,000BIL Engineering Quality Control and Training and Development			Obligations		Obligations			
250Gannett Fleming, Urban Engineers80,424Engineering Services250TBD '245,700,000BIL Engineering Quality Control and Training and Development					0	0	, , , , , , , , , , , , , , , , , , ,	
250Gannett Fleming, Urban Engineers80,424Engineering Services250TBD '245,700,000BIL Engineering Quality Control and Training and Development	250	Synergies Technologies Whitehouse Group				2 000	Training Grant Wri	tina
250 TBD '24 5,700,000 BIL Engineering Quality Control and Training and Development								
and Training and Development								
	200					0,700,000		
		Total Class 250				5 782 424	and training and D	evelopment
						0,102,424		
		1						
		1						
		1						
		1						
		1						

	BUDGET OFFIC	CITY OF PHILADELPHIA BUDGET OFFICE SCAL 2024 OPERATING BUDGET				NG DETAIL THER THA BY PROGE	Ν
Depart			No.	Program			No.
Stre Fund	eets		12 No.	Engineering D	esign and Constr	uction	1208
	nsportation		TBD				
Minor Object Code	or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request		ose or scope of ded. Include, if cost of service.
Object Code	or Provider	Actual	Original	Estimated	Department Request	service provi	ded. Include, if

CITY OF PHILADELPHIA BUDGET OFFICE				
FISCAL 2024 OPERATING BUDGET	P	ERFORMANC	E MEASURE	6
Department No.	Program			No.
Streets 12	City Street Plans and	I Surveying		09
Pro	ogram Description			
This program studies and revises the City's general street sys city streets, and street names. This program also maint				
Pro	ogram Objectives			
SURVEY BENCHMARK INSTALLATION: Reestablish a minim		nark monuments th	roughout the City d	uring FY24.
land divisions within the city. Many of these have been destroy				
Perf	ormance Measures			
Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	
Description	Year-End	Year-to-Date $(O1 + O2)$	Target	Fiscal 2024 Target
(1)	Year-End (2)	Year-to-Date (Q1 + Q2) (3)		
		(Q1 + Q2)	Target	Target
(1)	(2)	(Q1 + Q2) (3)	Target (4)	Target (5)
(1) Average days survey district response time	(2)	(Q1 + Q2) (3)	Target (4)	Target (5)
(1) Average days survey district response time <u>Comments:</u>	(2)	(Q1 + Q2) (3) 30	Target (4) 35	Target (5) 32
(1) Average days survey district response time <u>Comments:</u> Total cost of survey services provided to others <u>Comments:</u>	(2)	(Q1 + Q2) (3) 30	Target (4) 35	Target (5) 32
(1) Average days survey district response time <u>Comments:</u> Total cost of survey services provided to others	(2)	(Q1 + Q2) (3) 30	Target (4) 35	Target (5) 32
(1) Average days survey district response time Comments: Total cost of survey services provided to others Comments: Comments:	(2)	(Q1 + Q2) (3) 30	Target (4) 35	Target (5) 32
(1) Average days survey district response time <u>Comments:</u> Total cost of survey services provided to others <u>Comments:</u>	(2)	(Q1 + Q2) (3) 30	Target (4) 35	Target (5) 32
(1) Average days survey district response time Comments: Total cost of survey services provided to others Comments: Comments:	(2)	(Q1 + Q2) (3) 30	Target (4) 35	Target (5) 32
(1) Average days survey district response time Comments: Total cost of survey services provided to others Comments: Comments: Comments:	(2)	(Q1 + Q2) (3) 30	Target (4) 35	Target (5) 32

## **PROGRAM SUMMARY - ALL FUNDS**

FI	ISCAL 2024 OPERATING B	UDGET				
Department		No.	Program			No.
Streets		12	City Streets Plans	and Surveys		1209
		Summa	ary by Fund	·		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,157,083	4,757,211	4,819,032		(4,819,032
TBD	Transportation				4,947,374	4,947,374
	Total	4,157,083	4,757,211	4,819,032	4,947,374	128,342
			ime Positions b		1,011,011	120,01
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	-		-	(COI. 0 less 4) (7)
01	(2) General	(3)	(4) 82	(5) 63	(6)	(7)
TBD		07	02	03	87	
IDD	Transportation				07	0
	Total Full Time	67	82	63	87	
	Si	Immary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	822,734	885,000	885,000		(885,00
TBD	Transportation				875,000	875,00
	Total	822,734	885,000	885,000	875,000	(10,00
			ated Capital Pro		,	( -,
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		i ormard	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ	ated Operating (	Costs		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Dept				Calculated	Calculated	or
Dept. Where	Description	Calculated	Calcinated		UCIUCIALEU	UI UI
Where	Description	Calculated	Calculated			(Decrosec)
Where Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
Where Appropriated (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(7)
Where Appropriated		Obligations	Appropriations	Obligations	Budget	

## **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	nt	No.	Program			No.
Streets	3	12	City Streets Plans	and Surveys		1209
Fund		No.				
Genera	al	01				
		Sumi	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,071,075	4,388,576	4,375,397		(4,375,397)
b)	Employee Benefits					
200	Purchase of Services	14,213	9,749	9,749		(9,749)
300	Materials and Supplies	8,936	31,710	31,710		(31,710
400	Equipment	62,859	327,176	402,176		(402,176
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,157,083	4,757,211	4,819,032		(4,819,032
		Summa	ary of Positions	· · ·		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	67	82	63		(82)
105	Full Time - Uniform					
	Total	67	82	63		(82)
	Sel	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	822,734	885,000	885,000		(885,000)
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total	822,734	885,000	885,000		(885,000)

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			B1	PROGE		
Departi	nent			No.	Program				No.
Stre	ets			12	City Street	s Plans and S	Surveys		1209
Fund				No.					
Ger	eral			01					
				Fiscal	Fiscal		Fiscal	[	Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - CITY PLANS & SURVEYING							
1		Assistant Managing Director	113,300		1				(1)
2		Assistant Surveyor & Regulator	70,848 - 91,083	4	5	1			(5)
3		City Plans Officer	81,315 - 104,543	1	1	1			(1)
4		Clerk 3	44,352 - 48,394	2	1	2			(1)
5		Engineering Aide 1	40,504 - 44,203	6		2			
6		Engineering Aide 2	44,352 - 48,294	12	14	13			(14)
7		Engineering Aide 3	48,990 - 53,761	5	16	5			(16)
8		Engineering Aide Trainee	39,057 - 42,379	1		1			(0)
9		Engineering Technician 1	50,189 - 55,148	1	2	1			(2)
10		Engineering Plans Design Supervisor Construction Projects Technician 1	59,778 - 76,854 51,535 - 56,695	1	1	1			(1)
11 12	7N71	Grounds & Facilities Maintenance Worker 1	39,057 - 42,379	1		1			
12		Streets Plans Designer 1	51,195 - 65,825	4	3	4			(2)
13		Survey Bureau Manager	92,704 - 119,186	4	1	4			(3) (1)
14		Surveyor 1	47,518 - 61,085	14	22	15			(1)
16	3F05	Surveyor 2	52,476 - 67,470	14	10	9			(10)
17	3F16	Surveyor & Regulator	81,315 - 104,543	4	5	5			(10)
17	01 10	Subtotal - City Plans & Surveys	01,010 - 104,040	67	82	63			(82)
				-					(- )
		n Based Budgeting Version)	0						

		CITY OF PHII BUDGET FISCAL 2024 OPEI	OFFICE		г			ST OF F	ULE 100 POSITIO OGRAM		
Departr	ment				No.	Program					No.
Stre	ets				12	City Stree	ts Plans and	d Surveys			1209
Fund Ger	aval				No. 01						
Ger	leral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5		Total Full Time Overtime Shift Differential Lump Sum Bonuses				67	82	63			(82)
Total C	ross Po	quirements				67	82	63			(82)
Total G	1055 10	Plus: Earned Increment					02	03			(02)
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	idget Request							
					ary of Personal	Services					
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S			31,396		23,343				(23,343)	
		ne - Civilian	67	3,959,284	82	4,327,649	63			(4,327,649)	(82)
		ne - Uniform									
		Gross Adj.		20,158							
5	PT, Ter	mp/Seas, Bd, SCG		11,625							
6	Overtim	ne - Civilian		36,534		22,693				(22,693)	
7	Overtim	ne - Uniform									
8	Unused	d Uniform Leave									
9	Shift/St	ress		115		151				(151)	
10	H&L, IC	DD, LT-Sick		11,963		1,561				(1,561)	
11											
12											
74 50 1	(D	Total am Based Budgeting Version)	67	4,071,075	82	4,375,397	63			(4,375,397)	(82)

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	nent	No.	Program			No.
Stree	ets	12	City Streets Plans	and Surveys		1209
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I			-	
201	Cleaning & Laundering	608	607	607		(607)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,000	835	835		(835)
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	895				
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,271				
256	Seminar & Training Sessions	1,483	587	587		(587)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges	4,490	7,720	7,720		(7,720)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	2,466				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	14,213	9,749	9,749		(9,749)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGEI	BY PROGRAM					
Departr	nent	No.	Program			No.		
Stre	ets	12	City Streets Plans	and Survevs		1209		
Fund		No.	,	j_				
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 300 - I	Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	0.500	0.000	0.000		(0.000		
305	Building & Construction	2,580	6,306	6,306		(6,306		
306	Library Materials							
307	Chemicals & Gases		400	1,303		(1 303		
308 309	Dry Goods, Notions & Wearing Apparel Cordage & Fibers		400	1,303		(1,303		
310	Electrical & Communication	185						
310	General Equipment & Machinery	100				1		
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools		4,000	4,000		(4,000		
317	Hospital & Laboratory			,				
318	Janitorial, Laundry & Household	1,017	2,066	2,066		(2,066		
320	Office Materials & Supplies	5,154	7,669	11,834		(11,834		
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists		10,929	5,861		(5,861		
325	Printing		340	340		(340		
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
	Liquid Propane Gas (LPG)							
345 399	Gasoline Other Materials & Supplies (not otherwise classified)							
399	Other Materials & Supplies (not otherwise classified)							
	Total	8,936	31,710	31,710		(31,710		
			00 - Equipment	,		(,		
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications		1,018	1,018		(1,018		
411	General Equipment & Machinery							
412	Fire Fighting & Emergency	Ī				I		
417	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists		51,158	101,158		(101,158		
426	Recreational & Educational	ļ				1		
427	Computer Equipment & Peripherals	19,887						
428	Vehicles	42,972	275,000	300,000		(300,000		
430	Furniture & Furnishings	<b> </b>				+		
499	Other Equipment (not otherwise classified)					+		
	Total	62,859	327,176	402,176		(402,176		
	(Program Based Budgeting Version)	02,039	521,110	402,170		(402,17		

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

	FISCAL 20	J24 OPERATIN	IG BUDGE		2508	AND 230,	BI PROG	
Departı	ment			No.	Program			No.
Stre	ets			12	City Streets Pla	ans and Surveys		1209
Fund				No.				
Ger	neral			01				
Minor	Name of Co	ontractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purp	ose or scope of
Object	or Prov		Actual	Original	Estimated	Proposed		ded. Include, if
Code			Obligations	Appropriation	Obligations	Budget		cost of service.
424	Precision Solutions, Inc.			51,158	101,158		Precision Electroni	c Distance
		Subtotal Class 424	-	51,158	101,158			
428	Whitmoyer Ford Inc.	Subtotal Class 428	42,972	275,000	300,000 <b>300,000</b>		Motor Vehicles	
		Subtotal Class 428	42,972	275,000	300,000		-	

## **PROGRAM SUMMARY**

	ISCAL 2024 OPERATING	BUDGET				
Departmen	t in the second s	No.	Program			No.
Streets		12	City Streets Plans	and Surveys		1209
Fund		No.		•		
Transp	ortation	TBD				
		Sum	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				4,578,739	4,578,739
b)	Employee Benefits					
200	Purchase of Services				9,749	9,749
300	Materials and Supplies				31,710	31,710
400	Equipment				327,176	327,176
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				4,947,374	4,947,374
		Sumn	nary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				87	87
105	Full Time - Uniform					
	Total				87	87
	Sel	ected Associate	d Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
`	n-Governmental)				875,000	875,000
Federal						
State	vernments					
	ids of the City					
	Total				875.000	875.000

71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Departi	ment			No.	Program				No.
Stre	ets			12	City Street	ts Plans and S	Surveys		1209
Fund				No.					
Trai	nsporta	tion		TBD					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01 - CITY PLANS & SURVEYING							
1		Assistant Managing Director	113,300				1	113,300	1
2		Assistant Surveyor & Regulator	70,848 - 91,083				5	344,205	5
3		City Plans Officer	81,315 - 104,543				1	103,077	1
4		Clerk 3	44,352 - 48,394				2	93,742	2
5		Engineering Aide 2	44,352 - 48,294				13	558,428	13
6		Engineering Aide 3	48,990 - 53,761				16	1,012,000	16
7		Engineering Technician 1	50,189 - 55,148				2	92,824	2
8		Engineering Plans Design Supervisor	59,778 - 76,854				1	76,260	1
9		Streets Plans Designer 1	51,195 - 65,825				3	196,734	3
10		Survey Bureau Manager	92,704 - 119,186				1	116,859	1
11		Surveyor 1	47,518 - 61,085				22	1,136,314	22
12		Surveyor 2	52,476 - 67,470				15	866,656	15
13	3F16	Surveyor & Regulator	81,315 - 104,543				5	503,385	5
		Subtotal - City Plans & Surveys					87	5,213,784	87
				1					

		CITY OF PHI BUDGET FISCAL 2024 OPE	OFFICE		r			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	nent				No.	Program					No.
Stre	ets				12	City Stree	ts Plans and	d Surveys			1209
Fund					No.						
Tra	nsporta	ation			TBD						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/21 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5		Total Full Time Overtime Shift Differential Lump Sum Bonuses							87	5,213,784 30,731 4,332 17,359 23,000	87
Total C	ross Po	quirements				-			87	5,289,206	87
Total G	1055 Re	equirements Plus: Earned Increment					I	I	87	5,289,206	87
		Plus: Longevity								3,694	
		Less: (Vacancy Allowance)	Total Pu	idget Request						(744,887) 4,578,739	
			Total De		ary of Personal	Services				4,010,100	
			Fisca	al 2022	T	Fiscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	Sum							17,359	17,359	
2	Full Tim	ne - Civilian						87	4,503,317	4,503,317	87
3	Full Tim	ne - Uniform									
		Gross Adj.				L			23,000	23,000	
		mp/Seas, Bd, SCG			-	L					
6		ne - Civilian							30,731	30,731	
7		ne - Uniform			-	L	-				
8		d Uniform Leave				L	-				
9	Shift/St					L	-		4,332	4,332	
10	H&L, IC	DD, LT-Sick			-	<u> </u>					
11					-	L					
12		Total						07	1 570 700	1 570 700	87
		am Based Budgeting Version)						87	4,578,739	4,578,739	87

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

		· ·				<b>.</b> .
Departm	ient	No.	Program			No.
Stree	ets	12	City Streets Plans	and Surveys		1209
Fund		No.				
Tran	sportation	TBD				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering				607	607
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				835	835
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions				587	587
	Architectural & Engineering Services					
	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges				7,720	7,720
	Repaving, Repairing & Resurfacing Streets				,	,
262	Demolition of Buildings					
	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	, , , , , , , , , , , , , , , , , , , ,					
	Total				9,749	9,749

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	aent	No.	Program		No.	
Stre		12	City Streets Plans	and Survova		1209
Fund	515	No.		and Surveys		1209
	sportation	TBD				
Tan	sportation					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1)	(2)	Schedule 300 - I	Materials & Sup	nlies	(0)	(7)
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction				6,306	6,306
306	Library Materials				- ,	
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel				400	400
309	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools				4,000	4,000
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household				2,066	2,066
320	Office Materials & Supplies				7,669	7,669
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists				10,929	10,929
325	Printing				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	O a la a aluda d			31,710	31,710
		Schedule 4	00 - Equipment			-
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications				1,018	1,018
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating				F4 450	E4 450
	Precision, Photographic & Artists				51,158	51,158
	Recreational & Educational					
	Computer Equipment & Peripherals				275 000	275 000
428	Vehicles Furniture & Furnishings				275,000	275,000
430 499	Purniture & Purnishings Other Equipment (not otherwise classified)					ļ
499						
	Total				327,176	327,176
l	ισιαι	1			521,110	021,110

	CITY OF PHILADE BUDGET OFFIC FISCAL 2024 OPERATIN	CE	Г	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Depart	ment		No.	Program			No.	
Stre Fund	eets		12 No.	City Streets Pla	ans and Surveys		1209	
	nsportation		TBD					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
424	Precision Solutions, Inc.				51,158	Precision Electronic	c Distance	
	Subtotal Class 424				51,158			
428	Whitmoyer Ford Inc.				275,000	Motor Vehicles		
420	Subtotal Class 428				275,000 275,000	Woldr vehicles		
						1		

CITY OF PHILADELPHIA					
BUDGET OFFICE		D	ERFORMANC		3
FISCAL 2024 OPERATING BUD	DGET	•			
Department N	0.	Program			No.
Streets	12	General Administrati	ve Support		10
	Program	n Description			
This program is responsible for agency-wide manage			esources, occupatio	onal health and saf	ety, and planning
	and	l analysis.			
		m Objectives			
Successfully hire a minimum of 15 new entry-level e	ngineers throug	h the Department's	s Intern-to-Hire prog	ram.	
	Performa	nce Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)		
(1)		(2)	(3)	(4)	(5)
Number of operating invoices processed		4,793	2,328	5,000	5,000
Comments:					
Average days to process operating invoices		2.9	2.1	3.0	3.0
Comments:					
Comments:			1		
Comments:		<b></b>	1		
<u>Comments:</u>					
Commente					
Comments:					

## **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.
Streets		12	General Administra	ative Support		1210
			ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	-	or
	Fulla		•		Proposed	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	20,965,596	5,866,812	6,113,778	7,258,486	1,144,708
	Total	20,965,596	5,866,812	6,113,778	7,258,486	1,144,708
	Sur	nmary of Full 1	Time Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
			-		-	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	60	66	63	77	11
	Total Full Time	60	66	63	77	11
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	i and	Revenues	Budget	Revenues	Budget	(Decrease)
	(2)		-		-	
(1) 01	(2) General	(3) 45	(4) 5,000	(5) 5,000	(6)	(7)
01	General	40	5,000	5,000	5,000	
	Total	45	5,000	5,000	5,000	
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(ד)	(0)	(0)	(7)
	Total					
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,814,770	1,921,459	2,168,309	2,532,485	364,177
Finance	Employee Benefits - Uniform	1,014,110	1,021,400	2,100,000	2,002,400	
		1 914 770	1 021 /50	2 160 200	2 522 105	261 177
	Total	1,814,770	1,921,459	2,168,309	2,532,485	364,177

## **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	it	No.	Program	No.		
Streets	5	12	General Administr	ative Support		1210
Fund		No.				
Genera	al	01				
		Sumr	nary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,267,795	4,423,007	5,019,974	5,814,682	794,708
b)	Employee Benefits					
200	Purchase of Services	816,286	1,348,362	948,362	1,348,362	400,000
300	Materials and Supplies	85,900	55,862	121,389	55,862	(65,527
400	Equipment	315,843	34,581	19,053	34,580	15,527
500	Contributions, Indemnities and Taxes	15,479,772	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,965,596	5,866,812	6,113,778	7,258,486	1,144,708
		Summa	ary of Positions			
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	60	66	63	77	11
105	Full Time - Uniform					
	Total	60	66	63	77	11
	Sele	ected Associated	l Non-Tax Reven	ues by Type		-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)	45	5,000	5,000	5,000	
Federal						
State						
	vernments					
Other Fu	nds of the City		<b></b>	5 000	E 000	
	Total Cogram Based Budgeting Version)	45	5,000	5,000	5,000	

Total 71-53F (Program Based Budgeting Version)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING		BY PROGRAM					
Departr	nent			No.	Program				No.
Stre	ets			12	General A	dministrative	Support		1210
Fund				No.					
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01-DEPUTY COMMISSIONER OF ADMINISTRA	TION						
1	D250	Deputy Commissioner - Administration	139,022	1	1	1	1	139,022	
		Subtotal - Deputy Commissioner of Admin.		1	1	1	1	139,022	
		02 - GENERAL SUPPORT ADMINISTRATION							
		A: Commissioner's Office							
2	A398	Assistant Managing Director	101,030	1	1	1			(1)
3	A398	Assistant Managing Director	40,419	1	1		1	40,419	
4	1A04	Clerk 3	44,352 - 48,394		1		1	42,956	
5	C157	Chief of Staff	141,575	1		1	1	141,575	1
6	D250	Deputy Commissioner	139,022	1	1	1	1	139,022	
7	E695	Executive Assistant	62,874		1	1	1	62,874	
8	C350	Streets Commissioner	177,254	1	1	1	1	177,254	
		Subtotal - Commissioner's Office		5	6	5	6	604,100	
		B: Public Affairs							
9	A398	Assisting Managing Director	101,030	1	1	1	1	101,030	
10	S623	Streets Public Affairs Director	97,571	1	1	1	1	97,571	
		Subtotal - Public Affairs		2	2	2	2	198,601	
								000 704	
		Subtotal - General Support Administration		7	8	7	8	802,701	
		03 - ADMINISTRATIVE SERVICES							
		A: Planning and Analysis							
11	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620	
12	2L02 2L09	Administrative Specialist 2 (Non-Confidential)	46,914 - 60,310			1	'	12,020	
13	2L03	Administrative Services Supervisor	45,769 - 58,840		1		1	44,006	
14	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	207,742	
15	3E23	Geographic Info Systems Manager	86,775 - 111,577	1		1	1	106,288	1
16	1661	IT Project Manager 2	94,500			1		,_00	
17	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	93,759	
		Subtotal - Administration & Analysis	, ,	5	5	6	6	524,415	1
		B: Fiscal							
18	1A04	Clerk 3	44,352 - 48,394	3	2	4	2	173,742	
19	2A05	Acct/Rev Examiner/Contract Auditor Trainee	42,669 - 54,854			1			
20	2A06	Accountant	51,195 - 65,825		1		2	127,506	1
21	1B10	Account Clerk	41,709 - 45,392	1	3	1	3	131,889	
22	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854	1	1		1	74,435	
23	2L32	Administrative Specialist 2 (Non-Confidential)	58,316 - 74,980	1	1	1	1	72,620	
24	2C05	Budget Officer 1	70,848 - 91,083		1		1	68,618	
25	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	94,270	
26	2A27	Cost Accountant	66,588 - 85,594	1	1	1	1	84,525	
27	2A33	Fiscal Officer	86,775 - 111,577	1	1	1	1	110,090	
				1					

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	PROGF	RAM	
Depa	rtment			No.	Program				No.
Str	reets			12	General A	dministrative	Support		1210
Fund				No.					
Ge	eneral			01					
				Fiscal	Fiscal		Fiscal	ſ	Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
				1	1			=	1
28	2A19	Senior Accountant	58,316 - 74,980	3	4	3	4	421,780	
29	2E07	Procurement Specification Analyst	58,316 - 74,980				2	113,148	2
30	2E02	Procurement Technician 1	45,436 - 58,413		2				(2)
31	2E03	Procurement Technician 2	58,316 - 74,980	2		2			
		Subtotal - Fiscal		14	18	15	19	1,472,623	1
		Subtotal - Administrative Services		19	23	21	25	1,997,038	1
		04 - HUMAN RESOURCES							
20	01.00	A: Personnel	40.044 00.040				4	57.007	
32	2L08	Administrative Services Supervisor/Assistant	46,914 - 60,310		1	1	1	57,987	
33	2L20	Administrative Officer	59,778 - 76,854		1		1	74,435	
34	2L01	Administrative Technician	40,333 - 51,866	1	1		1	51,058	
35	1A02	Clerk 2	34,489 - 36,829			1	1	39,295	1
36	2L11	Administrative Assistant-Confidential	46,914 - 60,310	1		1			
37	2L17	Administrative Specialist 2 (Confidential) Clerk 3	59,778 - 76,854	1	0	1	F	140.016	2
38 39	1A04 2H03	Human Resources Technical Specialist	44,352 - 48,394 75,843 - 97,514		2		5	140,016 73,456	3
39 40	2H03 2H12	Departmental Human Resources Manager 2	75,843 - 97,514			1	1	73,450	I.
40	2H12	Departmental Human Resources Manager 2	86,775 - 11,577	1	1		1	83,434	
41	2H13	Sr. Departmental Human Resources Assoc.	66,588 - 85,594	3	2	2	2	165,800	
43	2H90	Human Resources Professional 1	36,240 - 51,378	5	2	2	1	49,761	1
44	2H91	Human Resources Professional 2	59,778 - 76,854	2	3	2	2	148,870	(1)
45	2L03	Management Trainee	42,540 - 54,692	1	1	1	2	140,070	(1)
40	2200	Subtotal - Personnel	42,040 - 04,002	9	12	9	16	884,112	4
		B: Payroll / Sick Control						· · ·	
46	2L01	Administrative Technician	40,333 - 51,866	1					
47	1A04	Clerk 3	44,352 - 48,394	7	3	7	4	274,784	1
48	1B25	Departmental Payroll Clerk	41,709 - 45,392	5	5	5	9	680,292	4
49	1B27	Departmental Payroll Supervisor	47,922- 52,519	1	1	1	1	51,491	
50	1B28	Payroll & Investigations Supervisor	52,476 - 67,470	1	1	1	1	66,346	
		Subtotal - Payroll / Sick Control		15	10	14	15	1,072,913	5
		C: Safety & Training							
51	2L08	Administrative Services Supervisor/Asst	46,914 - 60,310		1		1	45,107	
52	2L31	Administrative Specialist 1 (Non-Confidential)	45,769 - 58,840	1		1			
53	2L17	Administrative Specialist 2 (Confidential)	59,778 - 76,854		2	1	2	148,870	
54	2L09	Administrative Services Supervisor	46,914 - 60,310	1		1			
55	2L04	Administrative Technical Trainee	41,504 - 53,361	2		1			
56	2L33	Administrative Specialist Supervisor	62,868 - 80,819			1			
57	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
58	1A04	Clerk 3	44,352 - 48,394				2	85,912	2
59	7C60	Equipment Operations Specialist	52,905 - 58,245	2	2	2	2	180,824	
60	4J60	Industrial Hygienist	70,848 - 91,083		1	1	1	88,841	
61	2H31	Instructor	50,189 - 55,148		2		1	53,024	(1)

### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BUDGET			BY	PROGR	RAM	
Departme	ent			No.	Program				No.
Streets	S			12	General A	dministrative	Support		1210
Fund Genera	ral			No. 01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line C	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
	Code		(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
62 2	2H78	Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	95,670	
		Training Center Supervisor	57,244 - 73,600	1	1	1	1	71,283	
		Training and Development Manager	75,843 - 97,514	1	1	1	1	95,670	
		Subtotal - Safety and Training		9	12	11	12	865,201	
		Subtotal - Human Resources		33	34	34	43	2,822,226	9
		Summary by Program:							
		01 - Deputy Commissioner of Administration		1	1	1	1	139,022	
		02 - General Support Administration		7	8	7	8	802,701	
		03 - Administrative Services		19	23	21	25	1,997,038	2
		04 - Human Resources		33	34	34	43	2,822,226	9
			Total	60	66	63	77	5,760,987	11

		CITY OF PHIL BUDGET FISCAL 2024 OPEF	r			ST OF F	ULE 100 POSITIOI OGRAM				
Depart	ment				No.	Program					No.
Stre	eets				12	General A	dministrativ	e Support			1210
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6	Gross Re	Total Full Time Overtime Shift Differential Lump Sum Bonuses Exempt Wage Increase quirements Plus: Earned Increment Plus: Longevity				60	66 66	63	77	5,760,987 249,225 1,579 7,400 4,000 23,068 6,046,259 31,872 2,001	11
		Less: (Vacancy Allowance)								(265,450)	
			Total Bu	udget Request						5,814,682	
	1				ary of Personal				1000 :		=
1 100 -				al 2022		Fiscal 2023	Inoram		Broposod	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	Budgeted Positions	Proposed Budget	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			25,905		7,406			7,400	(6)	
2	Full Tim	ne - Civilian	60	3,978,887	66	4,754,020	63	77	5,552,478	798,458	11
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.							4,000	4,000	
5		mp/Seas, Bd, SCG		4,777							
6		ne - Civilian	-	257,857	-	258,548			249,225	(9,323)	
7		ne - Uniform	-		-						
8		d Uniform Leave	-		-				4 570	4 570	
9	Shift/St			44	-				1,579	1,579	
10	H&L, IC	DD, LT-Sick	-	325	-				ļ		
11	<b> </b>		-		1						
12											

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

<b>a</b> <i>i</i>		1	6			•
Departm	ient	No.	Program			No.
Stree	ets	12	General Administr	ative Support		1210
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,000	1,000	1,000	
210	Postal Services	500				
211	Transportation	484				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	52,015				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,221				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	128,171	726,362	326,362	726,362	400,000
251	Professional Svcs Information Technology	429,818	600,000	600,000	600,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	971				
256	Seminar & Training Sessions	8,431				
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges	252,837	20,000	20,000	20,000	
261	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	22,355				
275	Juror Fees	,				
276	Juror Expenses					
	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces	7,200				
	Payments for Care of Individuals	.,200				
	Imprest Advances - Courier Services		1,000	1,000	1,000	
	Payments for Burials & Graves		1,000	1,000	1,000	
	Other Expenses (not otherwise classified)	(88,716)				
_00		(00,710)				
	Total	816,286	1,348,362	948,362	1,348,362	400,000

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Stre	ets	12	General Administr	ative Support		1210
Fund		No.				
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3) Schodulo 300 -	(4) Materials & Sup	(5)	(6)	(7)
301	Agricultural & Botanical	Schedule 300 - 1	wateriais & Sup	ones		
302	Animal. Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,425	7,753	7,753	7,753	
	Building & Construction	4,692	1,100	9,509	1,100	(9,509)
306	Library Materials	4,002		0,000		(0,000)
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	69	1,000	1,000	1,000	
311	General Equipment & Machinery	09	200	200	200	
312	Fire Fighting & Safety		200	200	200	
313	Food		500	500	500	
313	Fuel - Heating & Cooling		190	190	190	
314	General Hardware & Minor Tools		190	190	190	
317		24,480				
317	Hospital & Laboratory Janitorial, Laundry & Household	24,400				
318	Office Materials & Supplies	45,255	23,000	88,527	23,000	(65,527)
320	Small Power Tools & Hand Tools	43,233	23,000	00,327	23,000	(03,327)
323	Plumbing, AC & Space Heating					
323		4,744	15,000	5,491	15,000	9,509
	Precision, Photographic & Artists	2,130	8,019	8,019	8,019	9,509
325 326	Printing Recreational & Educational	2,130	0,019	0,019	0,019	
	Vehicle Parts & Accessories					
328						
335 340	Lubricants #2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified) Total	85,900	55,862	121,389	55,862	(65,527)
	Iotai		00 - Equipment		55,602	(03,327)
405	Construction, Dredging & Conveying		e equipment			
	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
420	Office Equipment	8,508	530	530	530	
423	Plumbing, AC & Space Heating	0,000	15,527	976	15,527	14,551
424	Precision, Photographic & Artists		,		,	,
426	Recreational & Educational					
427	Computer Equipment & Peripherals	307,335	372	5,786	372	(5,414)
428	Vehicles			5,1 50	012	(0, )
.20	Furniture & Furnishings		18,152	11,761	18,151	6,390
430			10,102	11,101	10,101	0,000
430 499	Other Equipment (not otherwise classified)					

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

	TISCAL 2024 OF LIVATING D	ODOLI		DIIKC		
Departm	nent	No.	Program			No.
Stree	ets	12	General Administr	ration Support		1210
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2) Schedu	⁽³⁾ le 500 - Contrib	(4) Indemni	(5) tios & Taxos	(6)	(7)
501	Celebrations					
	Meritorious Awards		5,000	5,000	5,000	
	Contributions to Educational & Recreational Org.		0,000	0,000	0,000	
	Personal Injury					
	Auto-Motor Vehicle	3,027,202				
563	Highway Falls	7,829,737				
563N	Highway Falls-Non-Punitive Damages					
564	Sidewalk Falls	4,324,211				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
	Property Damage					
	Auto-Motor Vehicle	1,000				
	Auto-Motor Vehicle/Non-Punitive Damages	124,048				
	Pothole Damages	711				
578N	Pothole Damages-Non-Punitive Damage	13,061				
579	Other Non-Automotive	8,000 22,090				
	Other Non-Automotive/Non-Punitive Miscellaneous	22,090				
	Towing-Abandoned Vehicle-Non-Punit					
588	Civil Rights - Att	98,383				
589	Other Miscellaneous Claims	31,329				
		01,020				
	Total	15,479,772	5,000	5,000	5,000	
		Schedule 70	0 - Debt Service	s		
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					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
		hedule 800 - Pa	uments to Other	r Eunde		
801	Payments to General Fund			T unus		
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
		0 - Advances an	d Other Miscella	aneous Paymen	ts	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
<u> </u>	T_4_1					
1	Total	1				

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

	FISCAL 2024 OPERATII	NG BUDGE	:T	CARE OF INDIVIDUALS, BY PROGRAM			
Departr	ment		No.	Program			No.
Stre	ets		12	General Admin	istration Support		1210
Fund			No.		••		
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		557,989	1,326,362	926,362	1,326,362	400,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
		5			5		
250	Fidelitas LLC	24,375	43,290	39,290	43,290	Administrative Profe	essionals
250	The Nyman Group (Marilyn Nyman Assoc)	35,500	15,000	35,000	15,000	Leadership Training	g
250	Levlane Advertising		15,000	15,000	15,000	Future Track	
250	Drug Scan		34,620	34,620	34,620	Personnel Drug Tes	st Substance
250	The Light Brigade		30,000	30,000	30,000	Fiber Optic Certifica	ation Training
250	Pathfinder Leadership Group		20,000	20,000	20,000	Succession Plannin	Ig
250	Mutual Press Clippings		11,652	11,652	11,652	Newspaper Clipping	g Services
250	Everbridge		10,000	10,000	10,000	Communications N	otification Srvc
250	Superior Moving & Storage		40,000	40,000	40,000	Furniture Moving Se	ervices
250	Next Step Associates, Inc	15,000	16,000		16,000	Leadership Training	9
250	Urban Engineers		30,000	30,000	30,000	Engineer Training	
250	Online Consulting, Inc.		7,200	7,200	7,200	IT Training	
250	ABSO/Sterling	4,343	30,000	30,000	30,000	Background Check	s
250	Deaf Hearing Communications Center		5,000	5,000	5,000	ALS Interpretive Se	rvices
250	Total Equipment Training	28,330	18,000	18,000	18,000	Mobile Crane Traini	ing
250	PennDOT					Reimb. for Bells Mil	l Road Project
250	Various Vendors	1,623	600	600	600	Petty Cash/Reimbu	rsements
250	American Traffic Safety	19,000	400,000		400,000	Traffic Training	
	Total Class 250	128,171	726,362	326,362	726,362		
251	Johnson Mirmiran & Thomas (JMT)	30,421	63,500	63,500	63.500	GPIS Support Serv	ices
	Marion Storey		3,500	3,500	3,500	Citiworks Support S	Services
	Trapeze Software Group, Inc.	95,000	270,000	270,000		GPS Service	
251	Computronix, Inc. (USA)	304,397	160,000	160,000	160,000	Eclipse Project	
251	TBD '23 & '24		103,000	103,000		ROW system, Cycle	omedia,
						Pictometry, ESRI A	rcGIS Services
	Total Class 251	429,818	600,000	600,000	600,000		
	(Program Based Budgeting Version)						

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

	FISCAL 2024	OFLIVATIN	O DODGE		2503	5 AND 230,	BTPROGRAM
Departi	ment			No.	Program		No.
Stre	ets			12	General Admin	istrative Support	1210
Fund				No.			
Ger	neral			01			
Minor	Name of Contracto	or	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
216	Azteca Systems LLC		4,500				Software subscriptions
	S H I International Corporation		2,385				Software subscriptions
216	CDW Government LLC		45,130				Software subscriptions
		Total Class 216	52,015				
	Trapeze Software Group, Inc.		240,000				GPS Services
260	Xerox Corporation	Total Class 260	12,873	20,000	20,000		Office Equipment Maintenance
		Total Class 260	252,873	20,000	20,000	20,000	
320	Staples Contract & Commercial		33,752	18,000	83,527	19 000	Office Supplies
	Paper Mart, Inc.		528	4,000	4,000		Paper, recycled copier
	W B Mason, Inc.		8,075	4,000	1,000		Bottled Water
	Xerox Corporation		2,900	1,000	1,000	1,000	Xerox supplies for copiers
		Total Class 320	45,255	23,000	88,527	23,000	
427	Dell Marketing LP, P C Specialists		307,335	372	5,786	372	Laptops, Printers (portable)
		Total Class 427	307,335	372	5,786	372	
	Program Based Budgeting Vers						

CITY OF PHILADELPHIA					
BUDGET OFFICE		_			_
FISCAL 2024 OPERATING BUDGE	ΞT	Р	ERFORMANC	E MEASURE	Ď
Department No.		Program			No.
Streets	12	Crossing Guard Prog	ram		17
	-	n Description			
This program is responsible for the safe	ety of Phila	delphia students wa	alking and biking to	and from schools.	
	Drogra	m Obiostivos			
-CROSSING GUARD MASS HIRING: The Department w		m Objectives	crossing quards in	EV24	
-INTERSECTION ANALYSIS: Streets will successfully co					2 schools to
identify and prioritize the intersections most in need of cr					
guards at traffic intersections.					
	Performa	nce Measures			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description		Year-End	Year-to-Date	Target	Target
			(Q1 + Q2)	-	-
(1)		(2)	(3)	(4)	(5)
No performance measures associated with program.					
<u>Comments:</u>					
<u>Comments:</u>					
<u>Comments:</u>					
Comments:					
Comments:		<b></b>	I		
<u>Comments:</u>					

## **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.
Streets		12	School Crossing G	Guards		1217
		Summa	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
		-		•	-	· · · · ·
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General		12,400,843	11,871,131		(11,871,131)
TBD	Transportation				12,377,676	12,377,676
	Total		12,400,843	11,871,131	12,377,676	506,545
	Sui	nmary of Full 1	'ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	(3)	(+)	(3)	(0)	
			9	4		(9)
TBD	Transportation				4	4
	Total Full Time		9	4	4	(5)
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
	(2)		-		-	· · · · ·
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Capital Pro	jects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	2000.0		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
	(2)	(2)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating (	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
		-		-	-	
(1) Financa	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		262,963	131,394	125,475	(5,919)
Finance	Employee Benefits - Uniform		_			
	Total		262,963	131,394	125,475	(5,919)

## **PROGRAM SUMMARY**

F	ISCAL 2024 OPERATING	BUDGET				
Departmer	ht	No.	Program			No.
Streets	3	12	School Crossing G	Guards		1217
Fund		No.	-			
Genera	al	01				
		Sum	mary by Class			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		11,874,218	11,394,506		(11,394,506
b)	Employee Benefits					
200	Purchase of Services			95,000		(95,000
300	Materials and Supplies		526,625	374,115		(374,115
400	Equipment			7,510		(7,510
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		12,400,843	11,871,131		(11,871,131
		Summ	nary of Positions			-
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	4		(9
105	Full Time - Uniform					
	Total		9	4		(9
	Sel	ected Associate	d Non-Tax Reven	ues by Type		_
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)					
Federal						1
State						
	vernments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

(For FY24, please see Transportation Fund-Schedule F)

## SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departr Stre				No. 12	Program	ossing Guard			No. 1217
Fund	els			No.	School Ch	Ussing Guard	5		1217
Gen	eral			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2022	2023	Increment	2024	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(2)	(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		01-SCHOOL CROSSING GUARD HQTRS							
1		Public Safety Program/Asst Managing Dir. 2	113,725		1	1			(1)
2		Crossing Guard District Manager	48,705 - 62,614		3	3			(3)
3		HR Professional 2	59,778 - 76,854		1				(1)
4	1B25	Departmental Payroll Clerk	41,709 - 45,392		4				(4)
					9	4			(9)

		CITY OF PHI BUDGET FISCAL 2024 OPE	OFFICE		r			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Stre	ets				12	School Cr	ossing Gua	rds			1217
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time					9	4			(9)
Total G		quirements					9	4			(9)
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)	Total B	udget Request							
			Total Di		ary of Personal	Services					
			Fisc	al 2022	T [*]	Fiscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
			6/30/22				11/27/22			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S					ļ					
		ne - Civilian	_		9	288,081	4			(288,081)	(9)
		ne - Uniform									
	1	Gross Adj.								/// · · · · ·	
		np/Seas, Bd, SCG	_		-	11,106,425				(11,106,425)	
		ne - Civilian	-		-						
7		ne - Uniform I Uniform Leave									
9	Shift/St					<b>├</b> ───					
		DD, LT-Sick				<u> </u>					
11	,										
12											
		Total			9	11,394,506	4			(11,394,506)	(9)

# CITY OF PHILADELPHIA

#### FISCAL 2024 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

					••••	
Departm	nent	No.	Program			No.
Stree	əts	12	School Crossing	Guards		1217
Fund		No.				
Gene	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Scheaule 200 - I	Purchase of Ser	vices		-
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					
	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220 221	Electric Current Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
230	Overtime Meals					
	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
	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					
	Rents - Other			95,000		(95,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total			95,000		(95,000)
	i Ulai		1	30,000		(30,000)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.
Stree		12	School Crossing (	Guards		1217
Fund		No.	Concer Crossing (	Cualdo		1217
Gen	eral	01				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)		(4) Materials & Sup		(6)	(7)
		Schedule 300 - I	Materials & Sup	plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		526,625	374,115		(374,115)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating Precision, Photographic & Artists					
	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		526,625	374,115		(374,115)
		Schedule 4	00 - 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		ļ			
424	Precision, Photographic & Artists					
	Recreational & Educational		ļ			
427	Computer Equipment & Peripherals					
428	Vehicles					
	Furniture & Furnishings			7,510		(7,510)
499	Other Equipment (not otherwise classified)			ļ		
						/ / - `
	Total			7,510		(7,510)

	CITY OF PHILADE BUDGET OFFIC FISCAL 2024 OPERATIN	CE	т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Departi	ment		No.	Program			No.	
Stre	pets		12	School Crossin	g Guards		1217	
Fund			No.					
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of	
Object	or Provider	Actual	Original	Estimated	Proposed		ided. Include, if	
Code		Obligations	Appropriation	Obligations	Budget	applicable, uni	t cost of service.	
285	Enterprise Leasing			95,000		Rental Passenger	Vehicles	
	Total Class 308			95,000				
308	American Uniform Sales Total Class 308		526,625 <b>526,625</b>	374,115 <b>374,115</b>		Uniforms		
			520,025	574,115		=		

## **PROGRAM SUMMARY**

I	ISCAL 2024 OF LIVATING	DODGET				
Department		No.	Program	No.		
Streets		12	School Crossing C	Guards		1217
Fund		No.				
Transpo	ortation	TBD				
		Sum	mary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services				11,851,051	11,851,051
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				526,625	526,625
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				12,377,676	12,377,676
		Summ	ary of Positions	• •		
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				4	4
105	Full Time - Uniform					
	Total				4	4
	Sel	ected Associated	d Non-Tax Rever	nues by Type		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	n-Governmental)					
Federal						
State						
	vernments ds of the City					

Total 71-53F (Program Based Budgeting Version)

(For FY22 & FY23, please see General Fund-Schedule F)

		CITY OF PHILADEL BUDGET OFFIC FISCAL 2024 OPERATING	E		SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart Stre				No. 12	Program	ossing Guard	2		No. 1217	
Fund	eis			No.	School Ch	Ussing Guard	5		1217	
Tra	nsporta	tion		TBD						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
1 2	A398	01-SCHOOL CROSSING GUARD HQTRS Public Safety Program/Asst Managing Dir. 2 Crossing Guard District Manager	113,725 48,705 - 62,614				1 3 <b>4</b>	113,725 154,224 <b>267,949</b>	1 3 4	

		CITY OF PHIL BUDGET FISCAL 2024 OPEF		г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
Stre Fund	ets				12	School Cr	ossing Gua	ds			1217
	nsporta	tion			No. TBD						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3		Total Full Time School Crossing Guards Overtime			\$66 - \$69/day				4	267,949 11,525,947 50,000	4
Total G	ross Re	quirements Plus: Earned Increment							4	11,843,896	4
										7,155	
		Plus: Longevity Less: (Vacancy Allowance)									
			Total Bu	udget Request						11,851,051	
					ary of Personal Services						
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(4)		(2)	6/30/22				11/27/22	(0)	(0)	less Col. 6)	less Col. 5)
(1) 1	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
-	-	ne - Civilian						4	275,104	275,104	4
		ne - Uniform	1			1	1		-,		
		Gross Adj.									
		np/Seas, Bd, SCG							11,525,947	11,525,947	
6	Overtim	ne - Civilian							50,000	50,000	
7	Overtim	ne - Uniform									
8		I Uniform Leave				L					
9	Shift/St										
	H&L, IC	DD, LT-Sick				<u> </u>					
11											
12		Totol				<u> </u>		4	11 051 054	11 051 051	4
		Total	1			1	1	4	11,851,051	11,851,051	4

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	nent	No.	Program			No.
Stree		12	School Crossing	Guarde		1217
Fund	515	No.	School Crossing	Guarus		1217
	sportation	TBD				
Tan						·
0	Description	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or (Decrease)
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
(1)	(2)	Schedule 300 - 1	Materials & Sup	plies	(0)	(7)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel				526,625	526,625
	Cordage & Fibers				,	
	Electrical & Communication					
	General Equipment & Machinery					
	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				526,625	526,625
		Schedule 4	00 - Equipment	r	-	
405	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
427	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					
	iulai					

	CITY OF PHILADEI BUDGET OFFIC FISCAL 2024 OPERATIN	СE	r	NG DETAIL: THER THAN BY PROGRAM		
Depart				Program		No.
Stre Fund	eets		12 No.	School Crossi	ng Guards	1217
	nsportation		TBD			
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
		Actual			-	
Object Code 308		Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget 526,625 526,625	service provided. Include, if applicable, unit cost of service. Uniforms

## **PROGRAM SUMMARY - ALL FUNDS**

Department		No.	Program			No.
Streets		12	Public Safety Traf	fic Enforcement		1218
			ary by Fund			-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
<b>F</b> und	Fund					
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
TBD	Transportation				1,792,895	1,792,895
	Tatal				4 700 005	4 700 005
	Total			<b>.</b>	1,792,895	1,792,895
	Sur		ime Positions b			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
TBD	Transportation				28	28
	······································					
	Total Full Time				28	28
	Sui	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
						· · · · · ·
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
	Description					
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			-			
	Total					
		elected Associ	ated Operating	Costs		
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	
	Description					or (Decreases)
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian				594,866	594,866
Finance	Employee Benefits - Uniform					
	Total				594,866	594,866

## PROGRAM SUMMARY

	ISCAL 2024 OF LIVATING	DODGLI							
Department		No.	Program			No.			
Streets		12	Public Traffic Safe	ety Enforcement		1218			
Fund		No.		•					
Transpo	ortation	TBD							
		Sum	mary by Class						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services				1,643,895	1,643,895			
b)	Employee Benefits								
200	Purchase of Services								
300	Materials and Supplies				37,000	37,000			
400	Equipment				112,000	112,000			
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total				1,792,895	1,792,895			
		Summ	ary of Positions						
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian				28	28			
105	Full Time - Uniform								
	Total				28	28			
	Sele	ected Associate	d Non-Tax Rever	nues by Type					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
	Description	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
,	n-Governmental)								
Federal									
State	vernments								
	ds of the City								
	Total								

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2024 OPERATING	BY PROGRAM						
Depart				No.	Program				No.
Stre	eets			12	Public Tra	ffic Safety En	forcement		1218
Fund Tra	nsporta	tion		No. TBD					
Line No.	Class Code		Salary Range (in dollars)	Fiscal 2022 Actual Pos. 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run -PPE 11/27/22	Fiscal 2024 Budgeted Positions	Annual Salary 7/1/23	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2 3 4 5	TBD 6D15 6D44 6J02	Public Safety Enforcement Officers Public Traffic Safety Asst Director Public Safety Traffic Enf Officer Public Safety Traffic Enf Supervisor Communication Center Operator Office Clerk 1	75,000 - 90,000 36,345 - 39,295 40,431 - 48,512 41,675 - 45,417 36,345 - 39,295				1 20 2 4 1 <b>28</b>	90,000 870,385 122,897 181,668 39,295 <b>1,304,245</b>	1 20 2 4 1 <b>28</b>
							20	1,004,240	20

		CITY OF PHIL BUDGET ( FISCAL 2024 OPER		Γ	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
Depart	ment				No.	Program					No.
Stre	ets				12	Public Tra	affic Safety E	Enforcement			1218
Fund Trai	nsporta	tion			No. TBD						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 Total G	ross Re	Total Full Time Overtime quirements							28	1,304,245 339,650 1,643,895	28
		Plus: Earned Increment									
		Plus: Longevity Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,643,895	
				Summa	ary of Personal Services						
			Fisca	al 2022	F	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8
(1)		(2)	6/30/22 (3)	(4)	(5)	(6)	11/27/22 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(3)	(+)	(3)	(0)	(')	(0)	(9)	(10)	(11)
		ne - Civilian						28	1,304,245	1,304,245	28
		ne - Uniform									
4	Bonus,	Gross Adj.									
5	PT, Ter	mp/Seas, Bd, SCG							339,650	339,650	
		ne - Civilian									
		ne - Uniform				L					
8		d Uniform Leave				⊢					
9	Shift/St				-	<u> </u>					
	н&L, IC	DD, LT-Sick				<b>└──</b>					
11 12						<u> </u>					
12	1	Total				<u> </u>		28	1,643,895	1,643,895	28

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departn	aent	No.	Program			No.
Stre		12	Public Traffic Safe	oty Enforcement		1218
Fund	515	No.		ety Enlorcement		1210
	sportation	TBD				
Tan	sportation					-
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)	(4)	Schedule 300 - I	Materials & Sup	plies	(0)	(7)
301	Agricultural & Botanical					[
302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel				37,000	37,000
	Cordage & Fibers				,	,
	Electrical & Communication					
311	General Equipment & Machinery					
	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					
	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	O a la a aluda d			37,000	37,000
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications					L
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory				44.000	44.000
420	Office Equipment				14,000	14,000
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational				00.000	00.000
	Computer Equipment & Peripherals				98,000	98,000
428	Vehicles					
	Furniture & Furnishings Other Equipment (not otherwise classified)					ļ
499						
	Total				112,000	112,000
	iotai	L	1		112,000	112,000

	CITY OF PHILADE BUDGET OFFI FISCAL 2024 OPERATIN	CE	Т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM				
Depart	iment		No.	Program			No.	
	eets		12	Public Traffic S	Safety Enforceme	nt	1218	
Fund Tra	nsportation		No. TBD					
Minor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo		
Object		Actual	Original	Estimated	Proposed	service provid		
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.	
<u>Code</u> 427	TBD '24 Total Class 427	Obligations	Appropriation	Obligations	Budget 98,000 98,000	applicable, unit		