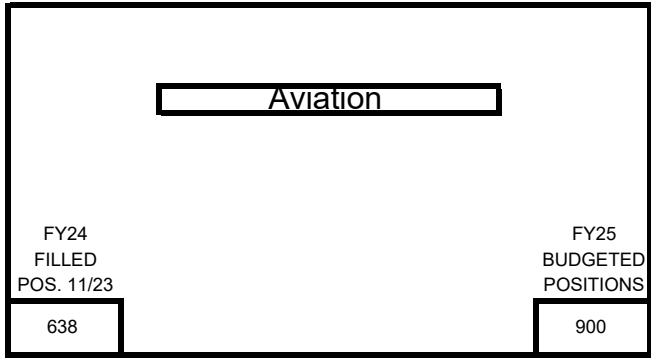


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department AVIATION	No. 92
------------------------	-----------



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

71-53A (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
AVIATION								92
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
09		100	Employee Compensation					
		a)	Personal Services	46,403,576	51,500,000	58,500,000	63,500,000	5,000,000
		b)	Employee Benefits					
	Aviation	200	Purchase of Services	112,895,029	140,000,000	140,000,000	156,229,000	16,229,000
		300	Materials and Supplies	4,448,803	7,500,000	7,500,000	8,000,000	500,000
		400	Equipment	2,206,768	4,300,000	4,300,000	3,800,000	(500,000)
		500	Contributions, etc.	5,938,496	6,300,000	8,300,000	6,300,000	(2,000,000)
		800	Payments to Other Funds	17,583,074	33,000,000	33,000,000	38,000,000	5,000,000
			Total	189,475,746	242,600,000	251,600,000	275,829,000	24,229,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	46,403,576	51,500,000	58,500,000	63,500,000	5,000,000
		b)	Employee Benefits					
		200	Purchase of Services	112,895,029	140,000,000	140,000,000	156,229,000	16,229,000
		300	Materials and Supplies	4,448,803	7,500,000	7,500,000	8,000,000	500,000
		400	Equipment	2,206,768	4,300,000	4,300,000	3,800,000	(500,000)
		500	Contributions, etc.	5,938,496	6,300,000	8,300,000	6,300,000	(2,000,000)
		800	Payments to Other Funds	17,583,074	33,000,000	33,000,000	38,000,000	5,000,000
			Total	189,475,746	242,600,000	251,600,000	275,829,000	24,229,000

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department AVIATION						No. 92
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Aviation Fund						
FY24 Only - Unanticipated tax increases				(2,000,000)		(2,000,000)
Increase due to SIDA differential & overtime budget	5,000,000					5,000,000
Increase due to a contractual services		16,229,000				16,229,000
Increase due to more capital projects					5,000,000	5,000,000
Total	5,000,000	16,229,000		(2,000,000)	5,000,000	24,229,000

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department AVIATION	No. 92
------------------------	-----------

Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		216,445		300,000			300,000		
2	Full Time	616	37,342,795	840	47,245,721	638	900	54,140,863	60	6,895,142
3	Bonus, Gross Adj.		12,361		20,000			20,000		
4	PT, Temp/Seas, Bd , SCG		193,910		75,000			75,000		
5	Overtime		8,154,046		10,059,279			8,164,137		(1,895,142)
6	Unused Uniform Leave									
7	Shift/Stress		124,569		400,000			400,000		
8	H&L, IOD, LT-Sick		359,450		400,000			400,000		
9										
Total		616	46,403,576	840	58,500,000	638	900	63,500,000	60	5,000,000

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

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

C. Summary by Object Classification - General Fund

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

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

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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Aviation	No. 92	Program Air Service	No. 02
Program Description			
<p><i>The Air Service program drives growth by nurturing, identifying, and building relationships with the community, airlines, and other partners. Air Service Development and Cargo Services lead efforts based on gathered intelligence to strategize, case build for and onboard short term, mid-term and long term opportunities that support the diverse needs of the Airport's communities and mission: Proudly Connecting Philadelphia with the World.</i></p>			
Program Objectives			
<p>-Expansion of new nonstop destinations to Mexico, Caribbean, Central America and Asia: PHL currently services 28 international destinations, with announced service to three additional destinations in Summer 2024. However, PHL still lacks nonstop service to Central and South America and continues to pursue a carrier to better serve this market. Mexico and the Caribbean were a strength throughout the pandemic as leisure demand rebounded more rapidly than others. The Asia market from PHL is rebounding and carriers are expressing interest in serving the Philadelphia market. Re-engaging this market and evaluating the business case is a key part of the Airport's FY25 air service strategy. This also includes efforts to increase capacity to these regions, with a particular emphasis on serving passengers that use these routes to visit friends and relatives, also known as the "VFR" traveler.</p> <p>-Strategic positioning in low-cost and ultra low-cost carrier segment: The Airport is continuing to foster healthy competition within the Greater Philadelphia region by embracing the growth of Ultra Low-Cost Carrier ("ULLC") and Low-Cost Carriers ("LLC"). There has been a significant increase in capacity represented by ULCCs and LCCs at PHL, which made up 24 percent of PHL's total capacity in FY23. Frontier and Spirit Airlines are now the second and third largest carriers at PHL, respectively, and have grown by 25 percent since FY22. PHL is exploring the benefit of new low-cost carriers Breeze and Avelo, as well as existing carriers such as Allegiant.</p> <p>-Transforming PHL into a thriving cargo hub by leveraging strategic advantages: The Airport is integrating cutting-edge technology and collaborating with key stakeholders to position PHL as the preferred choice for airlines, freight entities and major e-commerce players. The Airport is renovating its current cargo facilities to serve as the foundation for the development of the new 150,000 square foot cargo facility in the northwest area of PHL's campus. The site also has a dedicated cargo aircraft parking area which was completed in early 2023. The facility will utilize a new system to streamline processes to promote efficiency, transparency, and sustainability.</p>			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
No measures associated with this program			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department AVIATION		No. 92	Program AIR SERVICE		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	189,475,746	242,600,000	251,600,000	275,829,000	24,229,000
Total		189,475,746	242,600,000	251,600,000	275,829,000	24,229,000
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
090	Aviation	616	840	638	900	60
Total Full Time		616	840	638	900	60
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	486,935,448	510,492,000	519,492,000	548,829,000	29,337,000
Total		486,935,448	510,492,000	519,492,000	548,829,000	29,337,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bgdt (All Other Sources) (7)
Aviation	Airfield Area	40,000,000		150,250,000		179,650,000
Aviation	Terminal Area	80,000,000		147,190,000		262,520,000
Aviation	Outside Terminal Area	30,000,000		82,050,000		79,950,000
Aviation	Other Airport Services			31,400,000		44,150,000
Total		150,000,000		410,890,000		566,270,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	16,449,501	20,811,740	20,811,740	23,849,050	3,037,310
Finance	Employee Benefits - Uniform					
Total		16,449,501	20,811,740	20,811,740	23,849,050	3,037,310

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
--	------------------------

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	46,403,576	51,500,000	58,500,000	63,500,000	5,000,000
b)	Employee Benefits					
200	Purchase of Services	112,895,029	140,000,000	140,000,000	156,229,000	16,229,000
300	Materials and Supplies	4,448,803	7,500,000	7,500,000	8,000,000	500,000
400	Equipment	2,206,768	4,300,000	4,300,000	3,800,000	(500,000)
500	Contributions, Indemnities and Taxes	5,938,496	6,300,000	8,300,000	6,300,000	(2,000,000)
700	Debt Service					
800	Payments to Other Funds	17,583,074	33,000,000	33,000,000	38,000,000	5,000,000
900	Advances and Misc. Payments					
	Total	189,475,746	242,600,000	251,600,000	275,829,000	24,229,000

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	616	840	638	900	60
105	Full Time - Uniform					
	Total	616	840	638	900	60

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	409,901,345	507,638,000	516,638,000	546,829,000	30,191,000
Federal	75,792,339	1,650,000	1,650,000	800,000	(850,000)
State					
Other Governments					
Other Funds of the City	1,241,764	1,204,000	1,204,000	1,200,000	(4,000)
Total	486,935,448	510,492,000	519,492,000	548,829,000	29,337,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
EXECUTIVE									
1	2L11	Administrative Assistant - Confidential	46,914 - 58,412		1		1	61,333	
2	2L10	Administrative Assistant - Non Conf	45,769 - 58,840	1	3	1	1	63,068	(2)
3	A156	Airport Chief Revenue Officer	200,000	1	1	1	1	200,000	
4	A441	Assistant Chief Administrative Officer	71,000	1	1	1	1	71,000	
5	A398	Assistant Managing Director 2	64,501 - 167,194	14	23	5	2	267,194	(21)
6	A402	Assistant Managing Director 3	160,508 - 240,762	12	10	1	3	584,800	(7)
7	C138	Chief Executive Officer	335,563	1	1	1	1	335,563	
8	C116	Chief Financial Officer	204,726	1	1	1	1	204,726	
9	C193	Chief Operating Officer	227,974	1	1	1	1	227,974	
10	1A04	Clerk III	44,352 - 48,394	2	2	3	2	100,616	
11	D250	Deputy Commissioner - Procurement	139,730	1	1				(1)
12	2L18	Executive Assistant	75,843 - 97,514	2	3	2	3	385,737	
13	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	55,283	
14	2H86	Labor and Wage Compliance Officer	54,404 - 59,965	1	1	1	1	60,990	
		Total, Executive		39	50	19	19	2,618,284	(31)
REVENUE (FORMERLY BUSINESS & DEVELOPMENT)									
15	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1		1	1	60,017	1
16	2L20	Administrative Officer	59,778 - 76,854	1		1	1	68,741	1
17	2L32	Administrative Specialist II	58,316 - 74,980		1				(1)
18	TBD	Air Service Data Analyst	57,896 - 74,435		2				(2)
19	6J05	Airport Communications Services Supervisor	48,990 - 53,761			3	3	162,332	3
20	2P01	Airport Operations Trainee	42,669 - 54,854		2	2			(2)
21	2P05	Airport Properties Manager	59,778 - 76,854	1	2	1	2	143,730	
22	2P03	Airports Properties Specialist II	45,769 - 58,840				2	123,564	2
23	2P06	Airports Properties Specialist III	70,848 - 91,083	1	1	1	1	88,942	
24	2P24	Airport Public Info Program Supervisor	57,244 - 73,600			1	1	78,987	1
25	A398	Assistant Managing Director 2	64,501 - 167,194			3	7	359,154	7
26	A402	Assistant Managing Director 3	160,508 - 240,762			3	2	377,575	2
27	1A04	Clerk 3	44,352 - 48,394	1		1	1	48,355	1
28	2P21	Commercial Airline / Air Svc Dev Manager	86,775 - 111,577	1	2	1	2	235,808	
29	9G11	Graphic Design Specialist	56,048 - 61,816	1	1	1	1	59,801	
30	1E03	Information Management Analyst 2	58,316 - 74,980			1	2	143,730	2
31	9E11	Museum Collection and Exhibition Curator	81,315 - 104,543			1	1	89,457	
32	2J03	Public Relations Specialist II	55,848 - 71,804				1	75,394	1
33	1A37	Service Representative	40,504 - 44,023		2	4	9	406,176	7
34	2J46	Special Events Production Coordinator	61,335 - 78,851	1	1	1	1	83,471	
		Total, Revenue		8	15	26	38	2,605,234	23
ADMINISTRATIVE SUPPORT SERVICES									
35	2L09	Administrative Svcs Spv Non-Confidential	46,914 - 60,310			1	1	61,333	1
36	1A04	Clerk III	44,352 - 48,394	1	2		1	50,814	(1)
37	1A03	Office Clerk II	37,526 - 40,572	1	2	2	2	79,787	
38	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	37,913	
39	7A03	Semiskilled Laborer	40,504 - 44,023	2	2	2	2	93,971	
40	1A37	Service Representative	40,504 - 44,023			1	1	46,224	1
		Total, Admin. Support Services		5	7	7	8	370,042	1

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)	
FINANCE										
41	1B10	Account Clerk	41,709 - 45,392	3	5	3	3	129,062	(2)	
42	2A05	Acctnt/Rev Examiner/Contract Auditor Trainee	42,669 - 54,854	2	2	2	4	230,387	2	
43	2A06	Accountant	51,195 - 65,825		2	1	2	134,948		
44	2L04	Administrative/Technical Trainee	41,504 - 53,361	1						
45	2A08	Accounting Transactions Supervisor	70,848 - 91,083	2	2	2	2	173,651		
46	2L10	Administrative Assistant - Non Conf	45,769 - 58,840	1	1				(1)	
47	2L31	Administrative Specialist I - Non Conf.	45,769 - 58,840	1	2	2			(2)	
48	2L32	Administrative Specialist II - Non Conf.	58,316 - 74,980	4	4	4	6	458,838	2	
49	A398	Assistant Managing Director 2	64,501 - 167,194			1	3	501,582	3	
50	A402	Assistant Managing Director 3	160,508 - 240,762			3	3	446,044	3	
51	2A01	Financial Technician	41,504 - 53,361		1				(1)	
52	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,891		
53	2A42	Auditor 2	64,965 - 83,508		1				(1)	
54	1A04	Clerk III	44,352 - 48,394	1	1	1	5	251,199	4	
55	2A66	Contracts Auditor 2	61,335 - 78,851	1	1	1			(1)	
56	2A67	Contracts Auditor Supervisor	75,843 - 97,514	1	1	1	1	104,306		
57	2F26	Fiscal Analyst 2	66,588 - 85,594	2	2	2	2	178,733		
58	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	93,848		
59	2A19	Senior Accountant	58,316 - 74,980	1	1	1	1	78,729		
60	2F33	Utility Financial Analyst	61,335 - 78,851		2		2	165,587		
Total, Finance					22	30	26	36	2,999,805	6
PLANNING & ENVIRON. STEWARDSHIP										
61	3E16	Airport Planner	73,996 - 95,136		1				(1)	
62	2P40	Airport Planning & Environmental Svcs. Mgr.	96,664 - 124,279	1	2	1	1	131,989	(1)	
63	2P41	Airport Sustainability Manager	92,704 - 119,186	1	1	1	1	123,122		
64	3A11	Engineering Technician 1	50,189 - 55,148			1	1	52,698	1	
65	3E03	City Planner 2	58,316 - 74,980			1	1	66,640	1	
66	3E04	City Planner III	64,965 - 83,508	1	1	2	2	176,889	1	
67	3E05	City Planner Supervisor	75,843 - 97,514	1	1	1	1	103,046		
68	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	49,534		
69	3A02	Engineering Aide II (Drafting)	44,352 - 48,394		1				(1)	
70	3B74	Engineering Specialist	69,120 - 88,861	1	1	1			(1)	
71	3B75	Staff Engineer 1	73,996 - 95,136				1	99,893	1	
Total, Planning					6	9	9	803,811		

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
HUMAN RESOURCES (FORMERLY PERSONNEL)									
72	2L08	Administrative Services Supervisor - Conf	46,914 - 60,310	1	1	1	1	64,822	
73	2L20	Administrative Officer	59,778 - 76,854	2	2	2	2	164,176	
74	2L32	Administrative Specialist II	58,316 - 74,980	1		1			
75	2L17	Administrative Specialist II - Confidential	59,778 - 76,854	3	3	3			(3)
76	2L01	Administrative Technician	40,333 - 51,866				2	108,919	2
77	A398	Assistant Managing Director 2	64,501 - 167,194			2		255,543	2
78	A402	Assistant Managing Director 3	146,000				1	146,000	1
79	1A04	Clerk III	44,352 - 48,394	6	7	6	6	301,206	(1)
80	1A91	Departmental Aide	33,306 - 35,483	2	2	2	2	75,827	
81	2H13	Departmental Human Resources Mgr III	86,775 - 111,577	1	1	1	1	108,390	
82	1B25	Departmental Payroll Clerk	41,709 - 45,392	2	2	1	3	141,606	1
83	2L18	Executive Assistant	75,843 - 97,514				1	102,390	1
84	2H90	Human Resources Professional 1	35,099 - 49,761	1	1	1	2	124,852	1
85	2H91	Human Resources Professional 2	59,778 - 76,854	1	1	1	4	323,653	3
86	2H03	Human Resources Technical Specilist	75,843 - 97,514	1	1	1	1	101,469	
87	2H31	Instructor	50,189 - 55,148			1	1	54,710	1
88	2L03	Management Trainee	45,575 - 54,692				2	114,853	1
89	2H77	Occupational Safety Administrator 1	66,588 - 85,594	1	1	1	1	83,424	
90	2H78	Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	103,256	
91	2H26	Occupational Safety Technician 2	54,404 - 59,965	1	1	1	1	63,830	
92	1A03	Office Clerk II	37,526 - 40,572	1		1	1	43,257	1
93	2H28	Safety Manager	81,315 - 104,543				1	109,770	
94	2H58	Senior Dep Human Resources Associate III	66,588 - 85,594	2	2	2	2	181,270	
95	1A37	Service Representative	40,504 - 44,023	2	2	1	1	44,972	(1)
96	2H33	Training and Development Manager	75,843 - 97,514	1	2	1	2	206,833	
97	2H32	Training and Development Officer	64,965 - 83,508			1	1	76,296	
Total, Human Resources				30	33	32	42	3,101,324	9
Purchasing Administration Unit									
98	2E02	Procurement Technician 1	52,770 - 53,328				2	110,818	1
99	2E03	Procurement Technician 2	61,335 - 78,851	2	2	2	2	153,690	
100	2E14	Procurement Technician Supervisor	81,315 - 104,543	1	1	1	1	110,738	
101	D250	Deputy Commissioner	152,000				1	152,000	1
102	2E08	Dept. Procurement Specialist	50,483 - 64,910	4	5	4	3	260,254	(2)
103	2E09	Procurement Support Operations Manager	62,868 - 80,819	1	1	1	1	86,371	
104	1A04	Clerk III	44,352 - 48,394	1	1	1	2	103,360	1
105	1B29	Contract Clerk	51,535 - 56,695	1	1	1			(1)
106	1F30	Inventory Control Technician	48,990 - 53,761	2	3	2	3	163,572	
107	2L09	Administrative Services Spv - Non Conf	46,914 - 60,310			1	1	60,675	
108	2F75	Contract and Planning Administrator	92,704 - 119,186	2	2	2	2	238,220	
Total, Purchasing Admin Unit				14	18	16	18	1,439,698	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
AVIATION	92	AIR SERVICE	02
Fund	No.		
Aviation	09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
OFFICE OF BUSINESS DIVERSITY									
109	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	59,638	
110	2L04	Administrative Technical Trainee	41,504 - 53,361		1	1			(1)
111	A402	Assistant Managing Director 3	151,778			1	1	151,778	1
112	1A04	Clerk III	44,352 - 48,394	1	2		2	101,627	
113	2E32	Minority/Disadvantaged Bus Ent . Spec.. 1	45,769 - 58,840				1	61,782	1
114	2E34	Minority/Disadvantaged Business Ent. Coordinator	75,843 - 97,514	2	2	2	2	204,681	
115	2E35	Minority/Disadvantaged Bus Ent Manager	86,775 - 111,577	2	2	2	2	303,555	
		Total, Business of Diversity		6	8	7	9	883,061	1
COMMUNICATIONS (FORMERLY MARKETING & PUBLIC AFFAIRS)									
116	2P22	Airport Public Affairs Manager	92,704 - 119,186	1	1	1	1	125,753	
117	2L20	Administrative Officer	59,778 - 76,854	1	1				(1)
118	A398	Assistant Managing Director 2	64,501 - 167,194			3	2	312,000	2
119	A402	Assistant Managing Director 3	102,874			1	1	102,874	1
120	1A04	Clerk III	44,352 - 48,394				1	52,100	1
121	2J08	Departmental Public Relations Supervisor	66,588 - 85,594	1	1	1	1	90,740	
122	2J02	Public Relations Specialist	45,769 - 58,840	1	1	1			(1)
123	2J03	Public Relations Specialist II	55,848 - 71,804	2	2	2	4	302,889	2
124	1A37	Service Representative	40,504 - 44,023		1				(1)
125	7L16	Video Production Specialist	61,335 - 78,851	1	1	1	1	83,450	
		Total, Communications		7	8	10	11	1,069,806	3
AIRPORT OPERATION CENTER (AOC) (FORMERLY COMMUNICATIONS CENTER)									
126	2P19	Airport Operations Superintendent	81,315 - 104,543			1	1	109,534	1
127	2P24	Airport Public Information Program Supv.	57,244 - 73,600	1	1	1	1	78,356	
128	6J06	Airport Communications Operator 1	40,504 - 44,023	3	5	2	5	230,511	
129	6J07	Airport Communications Operator II	44,352 - 48,394	11	14	13	15	761,516	1
130	6J05	Airport Communications Services Supervisor	48,990 - 53,761	3	3	3	3	170,580	
		Total, AOC		18	23	20	25	1,350,497	2
ENGINEERING/DESIGN & CONSTRUCTION									
131	3C32	Airports Engineering Mgr. - Design/Const.	110,532 - 142,125	1	1	1	1	150,308	
132	3C31	Airport Engineering Assistant Manager	96,664 - 124,279	2	2	2	2	263,768	
133	D307	Architectural Manager	102,056 - 108,065		1				(1)
134	3D20	Airport Architectural Director	96,664 - 124,279	1	1	1	1	131,149	
135	A402	Assistant Managing Director 3	175,525			1	1	175,525	1
136	3B05	Civil Engineer 1	61,165 - 68,813				1	72,253	1
137	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	50,231	
138	3B79	Design & Construction Project Manager	86,775 - 111,577		2	1	3	349,679	1
139	3B11	Electrical Engineer 1	53,537 - 68,813		1	1			(1)
140	3B12	Electrical Engineer 2	58,316 - 74,980				1	78,729	1
141	3B74	Engineering Specialist	69,120 - 88,861	4	5	4	4	371,974	(1)
142	3B04	Graduate Civil Engineer	49,252 - 63,328		2	1			(2)
143	3B20	Graduate Mechanical Engineer	63,328 - 63,328	1					
144	3B10	Graduate Electrical Engineer	63,328 - 63,328	1	1				(1)
145	3B21	Mechanical Engineer 1	53,537 - 68,813		1	1			(1)
146	3B22	Mechanical Engineer 2	66,640 - 74,980				1	78,729	1
147	3B75	Staff Engineer 1	73,996 - 95,136	2		1	3	300,545	3
148	3B76	Staff Engineer 2	86,775 - 111,577	1	3	1	1	117,901	(2)
		Total, Engineering/Des & Construct		14	21	16	20	2,140,791	(1)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
AVIATION				92	AIR SERVICE				02
Fund				No.					
Aviation				09					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2023 Actual Pos. 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run -PPE 11/26/23	Fiscal 2025 Budgeted Positions	Annual Salary 7/1/24	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MAINTENANCE ADMIN./JOB CONTROL									
149	3C33	Airport Facilities Manager	100,973 - 129,814	2	2	2	2	274,972	
150	2P14	Airport Assistant Facilities Manager	81,315 - 104,543	1	2	1	1	111,476	(1)
151	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	82,192	
152	2L10	Administrative Assistant - Non Conf	45,769 - 58,840	3	3	3	3	189,624	
153	2L32	Administrative Specialist	58,316 - 74,980	1	1				(1)
154	6J07	Airport Communications Center Operator II	44,352 - 48,394	6	6	6	6	310,015	
155	A402	Assistant Managing Director 3	167,368			1	1	167,368	1
156	7H62	Building Maintenance Superintendent I	62,868 - 80,819		1				(1)
157	7H72	Building Services Administrator	86,775 - 111,577				1	117,156	1
158	1A04	Clerk 3	44,352 - 48,394				1	50,814	1
159	1A03	Office Clerk II	37,526 - 40,572		1	1	1	39,414	
160	7E43	Maintenance Coordinator	56,048 - 61,816	4	4	3	4	262,756	
161	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987		1				(1)
162	1A37	Service Representative	40,504 - 44,023	1	1	1			(1)
163	3B75	Staff Engineer	73,996 - 95,136	1	1	1			(1)
Total, Maint. Admin./Job Control				20	24	20	21	1,605,787	(3)
BUILDING MAINTENANCE									
164	7H30	Brick Mason	51,535 - 56,695		1				(1)
165	7H05	Building Maintenance Mechanic	48,990 - 53,761		1				(1)
166	7H06	Building Maintenance Group Leader	57,826 - 63,820	3	4	3	4	286,982	
167	7H62	Building Maintenance Superintendent	62,868 - 80,819	5	5	5	5	431,678	
168	7H11	Carpenter I	47,922 - 52,519		1		1	55,145	
169	7H12	Carpenter II	48,990 - 53,761	1	1	1	1	60,396	
170	7H13	Carpentry Group Leader	54,404 - 59,965		1				(1)
171	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	18	19	18	18	1,089,407	(1)
172	7J14	Machinery and Equipment Mechanic 1	46,734 - 49,515		12		6	311,945	(6)
173	7H43	Painter I	46,734 - 51,124	4	2	2	3	152,325	1
174	7H44	Painter II	47,922 - 52,519	7	9	7	9	440,880	
175	7H45	Painting Group Leader I	51,535 - 56,695	2	2	3	3	182,120	1
176	7P21	Sign Fabricator	47,922 - 52,519	1	2		3	165,435	1
Total, Building Maintenance				41	60	39	53	3,176,313	(7)
CUSTODIAL SERVICES									
177	7D40	Custodial Operations Manager	62,868 - 80,819	1	1	1	1	85,610	
178	7D13	Custodial Work Crew Chief	44,352 - 48,394	23	23	24	27	1,328,516	4
179	7D14	Custodial Work Supervisor I	48,990 - 53,761	2	2	4	6	335,736	4
180	7D15	Custodial Work Supervisor II	48,705 - 62,614	7	7	6	6	354,328	(1)
181	7D11	Custodial Worker I	36,125 - 38,770	2	30	16	120	4,610,010	90
182	7D12	Custodial Worker II	39,057 - 42,379	113	137	107	123	5,519,974	(14)
183	7A03	Semiskilled Laborer	40,504 - 44,023	16	18	15	18	831,224	
184	7D31	Window Washer	41,709 - 45,392	6	13	7	10	478,457	(3)
Total, Custodial				170	231	180	311	13,543,855	80
ELECTRICAL SERVICES									
185	7K06	Airport Electrical Services Supervisor	66,588 - 85,594	2	3	2	3	273,260	
186	7K01	Electrician 1	48,990 - 53,761			3			
187	7K02	Electrician 2	54,404 - 59,965				3	188,890	3
188	7K18	Industrial Electrical Group Leader II	61,917 - 68,474	4	6	4	4	318,685	(2)
189	7K15	Industrial Electrician I	56,048 - 61,816	1	10		6	389,441	(4)
190	7K17	Industrial Electrician II	57,826 - 63,820	9	12	10	10	724,790	(2)
191	7H01	Trades Helper (Electrical)	40,504 - 44,023	1	1				(1)
Total, Electrical				17	32	19	26	1,895,066	(6)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
AVIATION				92	AIR SERVICE				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
PAVEMENTS AND GROUNDS									
192	2P50	Airport Pavements/Grounds Super	59,778 - 76,854	2	2	2	2	164,540	
193	7H75	Airport Pavement /Grounds Group Leader	52,905 - 58,245	7	7	7	7	434,764	
194	7H31	Cement Finisher	47,922 - 52,519	1	1	1	2	110,898	1
195	7C12	Equipment Operator II	45,540 - 49,745	10	17	15	15	780,600	(2)
196	7C14	Heavy Equipment Operator II	50,189 - 55,148	8	10	8	8	473,724	(2)
197	7A06	Laborer Crew Chief	46,734 - 49,515		6				(6)
198	7A05	Labor Crew Sub-Chief	43,029 - 46,893	4		4	4	201,045	4
199	7A03	Semiskilled Laborer	40,504 - 44,023	32	40	27	40	1,842,665	
Total, Pavements & Grounds				64	83	64	78	4,008,236	(5)
ELECTRONICS SERVICES									
200	7K67	Electronic Equipment Supervisor	62,868 - 80,819	3	3	3	3	236,424	
201	7K63	Electronic Technician I	48,990 - 53,761				5	282,245	5
202	7K64	Electronic Technician II	56,048 - 61,816	18	17	15	17	1,135,507	
203	7K68	Electronic Technician Group Leader	59,735 - 65,987	2	5	4	4	290,315	(1)
Total, Electronics				23	25	22	29	1,944,491	4
UTILITY MAINTENANCE									
204	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1			(1)
205	7H62	Building Maintenance Superintendent I	62,868 - 80,819	1	2	1	2	166,755	
206	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	3	6	3	3	218,292	(3)
207	7J01	HVAC Mechanic I	46,734 - 51,124		10		10	536,802	
208	7J02	HVAC Mechanic II	54,404 - 59,965	12	12	13	13	875,257	1
209	7E34	Stationary Engineer	54,404 - 59,965	5	10	5	10	679,193	
210	7E37	Stationary Engineer Group Leader	57,826 - 63,820	1	1	1	1	72,764	
Total, Utility Maintenance				23	42	24	39	2,549,063	(3)
AIRSIDE OPERATIONS									
211	2P10	Airport Assistant Operations Officer	45,769 - 58,840	1	3	1	4	247,128	1
212	6D50	Airport Operations Agent	47,922 - 52,519	1	1	1	1	57,271	
213	2P13	Airport Operations Manager	92,704 - 119,186		1				(1)
214	2P01	Airport Operations Trainee	41,504 - 53,361	3	7	4	5	280,145	(2)
215	2P09	Airport Operations Officer Supervisor	66,588 - 85,594	1	3	1	2	186,797	(1)
216	2P11	Airport Operations Officer	59,778 - 76,854	14	14	14	15	1,183,947	1
217	2P19	Airport Operations Superintendent	75,843 - 97,514	2	3	2	2	222,323	(1)
218	A398	Assistant Managing Director 2	159,908			1	1	159,908	1
219	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	47,945	
Total, Airside Operations				23	33	25	31	2,385,464	(2)
LANDSIDE OPERATIONS									
220	2P11	Airport Operations Officer	59,778 - 76,854	5	6	5	5	428,211	(1)
221	2P09	Airport Operations Officer Supervisor	66,588 - 85,594	3	3	2	2	194,057	(1)
222	2P19	Airport Operations Superintendent	75,843 - 97,514	1	1	1	1	111,476	
223	2P01	Airport Operations Trainee	41,504 - 53,361				2	112,058	2
Total, Landside Operations				9	10	8	10	845,802	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
AVIATION				92	AIR SERVICE				02
Fund				No.					
Aviation				09					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
LANDSIDE PASSENGER ASSISTANCE									
224	6J05	Airport Communications Supervisor	48,990 - 53,761	3	3				(3)
225	1A37	Service Representative	40,504 - 44,023	2	9				(9)
226	2P24	Airport Public Information Program Supervisor	57,244 - 73,600	1	1				(1)
Total, Passenger Assistance				6	13				(13)
WAREHOUSE									
227	1A04	Clerk III	44,352 - 48,394	2	1	1	1	49,273	
228	7C11	Equipment Operator I	41,709 - 45,392	1	1	1	1	49,158	
229	1F10	Stores Manager	51,535 - 56,695	1	1	1	1	60,296	
230	1F08	Stores Supervisor	46,734 - 51,124	1	2	1	2	108,227	
231	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	37,913	
232	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	81,983	
233	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	55,536	
234	1F06	Stores Worker	41,709 - 45,392	5	8	5	8	382,689	
235	7A03	Semiskilled Laborer	40,504 - 44,023	1	2		2	92,448	
Total, Warehouse				14	18	12	18	917,523	
NORTHEAST PHILADELPHIA AIRPORT									
236	2P11	Airport Operations Officer	59,778 - 76,854	1	1	1	1	85,936	
237	2P13	Airport Operations Manager	92,704 - 119,186	1	1	1	1	126,852	
238	1A04	Clerk III	44,352 - 48,394	1	1	1	1	52,310	
239	7K18	Industrial Electrical Group Leader II	61,917 - 68,474	1	1	1	1	80,127	
240	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1				(1)
241	7C12	Equipment Operator II	45,540 - 49,745	2	3	2	3	158,639	
242	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1	1	1	1	57,695	
243	7K17	Industrial Electrician II	57,826 - 63,820	1	1	1	1	72,974	
244	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	1	1	1	1	60,963	
245	6D21	Security Officer I	44,352 - 48,394	3					
246	6D50	Airport Operations Agent	47,922 - 52,519		4	3	4	224,210	
247	7A03	Semiskilled Laborer	41,820 - 45,454	2	2	2	2	92,055	
Total, Northeast Philadelphia Airport				15	17	14	16	1,011,761	(1)
SECURITY AND SYSTEMS TECHNOLOGY									
AIRPORT SAFETY AND SECURITY									
248	2P01	Airport Operations Trainee	41,504 - 53,361		6	2	5	287,984	(1)
249	6J06	Airport Communications Center Operator I	40,504 - 44,023	2					
250	6J07	Airport Communications Center Operator II	44,352 - 48,394	1	2	3	3	146,832	1
251	2P19	Airport Operations Superintendent	75,843 - 97,514	1	1	1	1	110,846	
252	2P09	Airport Operations Supervisor	66,588 - 85,594	2	3	4	4	384,847	1
253	2P12	Airport Security Manager	92,704 - 119,186		1		1	125,145	
254	2P11	Airport Operations Officer	59,778 - 76,854	15	17	12	16	1,359,379	(1)
255	2P10	Airport Assistant Operations Officer	47,518 - 61,085	1		1	3	192,418	3
Total, Airport Safety & Security				22	30	23	33	2,607,451	3
Total Positions and Salaries in PHL				616	840	638	900	55,873,165	60

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
--	--

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Positions and Salaries in PHL		616	840	638	900	55,873,165	60
		Lump Sum Separation Pay						300,000	
		Bonus/Gross Adjustment						20,000	
		Temporary/Seasonal/Part-Time						75,000	
		Overtime						8,064,137	
		Overtime - Shift/Dual						100,000	
		Shift/Stress						400,000	
		H&L , IOD , LT- Sick						400,000	
Total Gross Requirements				616	840	638	900	65,232,302	60
Plus: Earned Increment								206,813	
Plus: Longevity								13,452	
Less: (Vacancy Allowance)								(1,952,567)	
Total Budget								63,500,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		216,445		300,000			300,000		
2	Full Time - Civilian	616	37,342,795	840	47,245,721	638	900	54,140,863	6,895,142	60
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,361		20,000			20,000		
5	PT, Temp/Seas, Bd, SCG		193,910		75,000			75,000		
6	Overtime - Civilian		8,154,046		10,059,279			8,164,137	(1,895,142)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		124,569		400,000			400,000		
10	H&L, IOD, LT-Sick		359,450		400,000			400,000		
11										
12										
Total		616	46,403,576	840	58,500,000	638	900	63,500,000	5,000,000	60

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department AVIATION		No. 92	Program AIR SERVICE		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	189,336	240,000	240,000	240,000	
205	Refuse, Garbage, Silt and Sludge Removal	1,374,483	1,500,000	1,500,000	1,500,000	
209	Telephone & Communication	158,162	345,000	345,000	400,000	55,000
210	Postal Services	13,936	30,000	30,000	30,000	
211	Transportation	213,627	381,500	381,500	570,000	188,500
213	Employee Relocation					
214	Employee Education	66	100,000	100,000	100,000	
215	Licenses, Permits & Inspection Charges	14,574	75,000	75,000	175,000	100,000
216	Commercial off the Shelf Software Licenses	2,419,272	3,900,000	3,900,000	4,500,000	600,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	8,505	115,000	115,000	115,000	
231	Overtime Meals	878	20,000	20,000	20,500	500
240	Advertising & Promotional Activities	185,115	555,000	555,000	1,500,000	945,000
250	Professional Services	22,838,581	35,000,000	31,000,000	32,500,000	1,500,000
251	Professional Svcs. - Information Technology	13,257,464	14,500,000	14,500,000	19,500,000	5,000,000
252	Accounting & Auditing Services	345,769	850,000	850,000	850,000	
253	Legal Services	857,000	1,600,000	1,600,000	1,740,000	140,000
254	Mental Health & Intellectual Disability Services	210,000	250,000	250,000	250,000	
255	Dues	532,611	500,000	500,000	600,000	100,000
256	Seminar & Training Sessions	118,393	185,000	185,000	335,000	150,000
257	Architectural & Engineering Services	15,655,477	16,950,000	16,950,000	18,500,000	1,550,000
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	31,988,905	34,500,000	38,500,000	41,500,000	3,000,000
261	Repaving, Repairing & Resurfacing Streets	500,000	500,000	500,000	500,000	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,415,763	2,000,000	2,000,000	2,100,000	100,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	4,600,000	5,900,000	5,900,000	5,900,000	
285	Rents - Other	15,997,112	20,000,000	20,000,000	22,800,000	2,800,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		1,500	1,500	1,500	
	Total	112,895,029	140,000,000	140,000,000	156,229,000	16,229,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department AVIATION		No. 92	Program AIR SERVICE		No. 02	
Fund Aviation		No. 09				
Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		20,300	20,300	20,300	
302	Animal, Livestock & Marine		2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	14,124	445,000	445,000	300,000	(145,000)
305	Building & Construction	425,769	555,000	555,000	650,000	95,000
306	Library Materials					
307	Chemicals & Gases	189,576	1,000,000	1,000,000	1,000,000	
308	Dry Goods, Notions & Wearing Apparel	374,811	535,000	535,000	740,000	205,000
309	Cordage & Fibers					
310	Electrical & Communication	675,805	1,000,000	1,000,000	1,300,000	300,000
311	General Equipment & Machinery	8,081	55,000	55,000	100,000	45,000
312	Fire Fighting & Safety	87,538	200,000	200,000	200,000	
313	Food	373	3,000	3,000	3,000	
314	Fuel - Heating & Cooling	16,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools	180,032	265,000	265,000	265,000	
317	Hospital & Laboratory	3,555	35,500	35,500	10,000	(25,500)
318	Janitorial, Laundry & Household	1,951,737	2,605,400	2,605,400	2,605,900	500
320	Office Materials & Supplies	93,134	130,000	130,000	160,000	30,000
322	Small Power Tools & Hand Tools	31,984	65,000	65,000	80,000	15,000
323	Plumbing, AC & Space Heating	350,945	425,000	425,000	425,000	
324	Precision, Photographic & Artists	28,026	45,000	45,000	45,000	
325	Printing	14,180	40,000	40,000	20,000	(20,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories		3,000	3,000	3,000	
335	Lubricants	17	500	500	500	
340	#2 Diesel Fuel		10,000	10,000	10,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	3,116	10,300	10,300	10,300	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,448,803	7,500,000	7,500,000	8,000,000	500,000
Schedule 400 - Equipment						
401	Agricultural & Botanical	1,500	15,000	15,000	30,000	15,000
403	Bakeshop, Dining Room & Kitchen	34,220	40,000	40,000	40,000	
405	Construction, Dredging & Conveying	4,684				
410	Electrical, Lighting & Communications	17,386	100,000	100,000	400,000	300,000
411	General Equipment & Machinery	3,000	150,000	150,000	150,000	
412	Fire Fighting & Emergency	107,879	80,000	80,000	80,000	
417	Hospital & Laboratory		15,000	15,000		(15,000)
418	Janitorial, Laundry & Household	711	25,000	25,000	15,000	(10,000)
420	Office Equipment	584,871	750,000	750,000	800,000	50,000
423	Plumbing, AC & Space Heating	52,974	100,000	100,000	100,000	
424	Precision, Photographic & Artists	46	75,000	75,000	75,000	
427	Computer Equipment & Peripherals	385,416	1,550,000	1,550,000	750,000	(800,000)
428	Vehicles					
430	Furniture & Furnishings	1,014,081	1,400,000	1,400,000	1,360,000	(40,000)
499	Other Equipment (not otherwise classified)					
Total		2,206,768	4,300,000	4,300,000	3,800,000	(500,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	53,164,291	69,152,000	65,152,000	73,342,000	8,190,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	911 Safety Equipment	32,000	50,000	50,000	50,000	REPAIR & LAUNDER SAFETY GEAR
	A.A.A.E.	40,000			100,000	SECURITY TRAINING MODULES
	A.A.A.E.		100,000	100,000		NATIONAL AVIATION CONFERENCE
	ABS AVIATION CONSULTANCY INC.		50,000	50,000		AVIATION REAL ESTATE
	ALL FITNESS EVENTS / RUNOGA LLC	14,400	25,000	25,000	25,000	5K RUN/WALK SERVICES
	ASBO / STERLING INFOSYSTEMS	10,000	15,000	15,000	15,000	BACKGROUND CHECKS
	AVK CONSULTING	2,100,000	1,900,000	2,500,000	2,500,000	CAP PROGRAM MANAGEMENT
	BEACON GRAPHIC	1,750				COMP. WORKSTATION SYS. INSTAL
	BLACKROCK MGT/XPONANCE/RAMIREZ/SWARTH	827,033	600,000	600,000	650,000	INVESTMENT MANAGER
	BORSKI/CHAMBERS/KLEINBARD/DT/ SQUIRE	62,000	200,000	200,000	275,000	FEDERAL & STATE LOBBYING SVC
	KIMBERLY FERG / CAREER CONCEPTS	220,000	130,000	130,000	300,000	HR CONSULTING/TRAINING
	CUSTOMER SERVICE EXPERT	25,000			90,000	SOP CUST SERVICE TRAINING
	DRUGSCAN INC./PRO-HEALTH	12,789	30,000	30,000	10,000	DRUG SCREENING
	EASTER T.H. /SENSA/AVK CONSULTING	376,587	300,000	300,000	300,000	EXECUTIVE SEARCH
	ECONSULT; MARTIN	77,000	90,000	90,000	80,000	ECONOMIC ANALYSIS
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		90,000	90,000	50,000	APPRAISAL SERVICES
	ENEL X NORTH AMERICA	31,000	31,000	31,000	31,000	ENERGY PROCUREMENT CONS.
	ENERGY MANAGEMENT SYSTEM	5,535	5,400	5,400	6,000	METER READING
	EVENTIVE/ ARW/ NORMA/ INFLUENCE		150,000	150,000	50,000	ENTERTAINMENT SERVICES
	FLIGHTWARE LLC	3,260			40,000	FLIGHTWARE FBO TOOLBOX
	FOREST APPLICATIONS		10,000	10,000	10,000	CHAINSAW MAINTENANCE
	FRASCA; PHOENIX		50,000	50,000	50,000	AIRPORT & PGW FINANCIAL ADV.
	FRIEDMAN; IQ MEDIA;		125,000	125,000		MEDIA TRAINING
	FY23 FUND BALANCE ADJUSTMENT	255,004				FY23 FUND BALANCE ADJUSTMENT
	GLOBAL RESOURCES		150,000	150,000	100,000	PASSENGER FIELD WORK
	GRA; INTERVISTAS; ICF; CAMPBELL	720,000	750,000	750,000	900,000	AIR SERVICE DEV PROGRAM
	GREENBERG TRAUIG, LLP	4,408				DC - AIRPORT
	HARDWICK LAW/CROZEN & O'CONNOR		25,000	25,000		BD/DC - GO AIRPORT
	HAWKINS DELAFIELD	7,500	7,000	7,000	8,000	ARBITRAGE SERVICES
	IMX MEDICAL MANAGEMENT SYS		10,000	10,000	15,000	PERSONNEL EXAMMING SERVICE
	JACOBSON/ALTITUDE	130,000	200,000	200,000	200,000	PHL PUBLIC RELATIONS
	KIMBERLY FERGUSON		100,000	100,000	100,000	CONFLICT MANAGEMENT
	LANDRY CONSULTING		150,000	150,000	150,000	SMS CONSULTING
	LIVEREACH MEDIA INC	29,073	22,000	22,000	40,000	QMS for PHL CHECKPOINTS
	MARKETPLACE PHL INC		300,000	300,000	400,000	CONCESSIONAIRE AGREEMENT
	MED TEX SERVICES	34,000	34,000	34,000	38,000	OCC SAFETY & HEALTH SUPPLY
	MELILLO CONSULTING INC.		35,000	35,000		MP DATA CENTER VMWARE
	MILLIGAN & COMPANY	130,000	125,000	125,000	300,000	DBE CONSULTING
	MUNORE/ OCTO/ GALLINI/ MASKAR/FUSEIDEAS	350,000	100,000	100,000	300,000	MARKETING & GRAPHIC DESIGN
	<i>Subtotal (Continued on next page)</i>	<i>5,498,339</i>	<i>5,959,400</i>	<i>6,559,400</i>	<i>7,183,000</i>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from Previous Page	5,498,339	5,959,400	6,559,400	7,183,000	
	NATIONAL FIRE PROTECTION		10,000	10,000	10,000	NFPA SAFE WORK CONDITIONS
	ONLINE CONSULTING		30,000	30,000		CITYWIDE IT TRAINING
	PARKWAY- GT	8,726,000	7,300,000	9,000,000	9,000,000	GROUND TRANS DISPATCH SVC
	PARKWAY- IS	428,746				INFORMATION BOOTH SERVICES
	PHILADELPHIA ANIMAL HOSPITAL	38,000	34,000	34,000	60,000	VETERINARIAN SERVICES
	PHILADELPHIA AUTHORITY FOR IND.	150,000	300,000	300,000	300,000	PD BUS. DEV./MAINT. PARK GARAG
	PHILADELPHIA YOUTH		25,000	25,000	25,000	SUMMER INTERN PROGRAM
	PRO HEALTH		10,000	10,000	10,000	EMPLOYEE MEDICAL TESTING
	RINEHARTS SANITATION	50,524	40,000	40,000	100,000	TOILET RENT/PAPER HAND SANI D
	SAUL EWING LLP, ANDRE DASENT/KUTAK ROCK L	5,921				BOND COUNSEL
	SCOTLAND YARD, UNIVERSAL PROTECT. SVCS	4,162,058	5,000,000	5,000,000	6,000,000	SECURITY GUARD SERVICES
	SEPTA	300,000	600,000	600,000	600,000	PHL COMPASS PROGRAM
	SS & C TECHNOLOGIES	15,000	12,000	12,000	15,000	DEBT MANAGEMENT
	STRATEGIC AVIATION/CANADA INC/PHILA. AUTH.	150,000	300,000	300,000	300,000	CARGO SERVICES
	STRATYX CORPORATION	38,000			38,000	MP EMPLOYEE ENGAGEMENT
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST	10,000	25,000	25,000	100,000	PRINTING SRV PHL IMAGE MAKER
	SWAP/MOHANTY GARGUILO	15,000	15,000	15,000	15,000	INTEREST RATE SWAP
	TAI GINSBERG/ SQUIRE PATTON BOGGS	120,000	150,000	150,000		FEDERAL LOBBYING SERVICES
	TBD		150,000	150,000	150,000	APPRENTICESHIP PROGRAM
	TBD				50,000	ON CALL AUDIO/VISUAL CONSULT
	TELOS IDENTITY	144,000	400,000	400,000	500,000	EMP FINGERPRINTING SERVICES
	TELVENT, DTN, NARWHAL	70,896	70,000	70,000	70,000	METER/WEATHER FORECASTING
	THE ELLISON GROUP		32,000	32,000		PROF DEV (STAR & LEADS)
	TRAVELERS AID	1,163,824	2,000,000	2,000,000	1,500,000	PHL PUBLIC INFO
	TRUSTEE OF UPENN	35,000	34,000	34,000	38,000	EMPLOYEE ASSISTANCE PRG
	UNISON / ACINA/ GLOBAL/COMMUNITY/TEMPLE	77,000	250,000	250,000	100,000	PASSENGER SURVEY
	UPS	6,000	10,000	10,000	10,000	COURIER SERVICES
	US CUSTOMS	800,000	1,000,000	1,000,000	2,000,000	AGREEMENT WITH CBP
	U.S. DEPT OF AGRICULTURE	331,000	350,000	350,000	350,000	WILDLIFE CONTROL SERVICES
	VANASSE; C&S ENGINEER, CARLY SHANNON	441,818	700,000	700,000	700,000	SUSTAINABILITY PROGRAM/MP
	VARIOUS VENDORS	20,412	1,243,600	1,243,600	126,000	VARIOUS PROF SVCS UNDER 50K
	VISITORS ALMANAC		50,000	50,000	50,000	VIDEO PRODUCTION
	TBD		250,000	250,000	400,000	WORKFORCE DEVELOPMENT
	TBD/MALLY CUNNINGHAM	35,000	50,000	50,000	50,000	PEST CONTROL
	TBD		100,000	100,000	100,000	DEI PROGRAMMING EVENTS
	TBD		8,500,000	2,200,000	2,500,000	GENERAL CONSULTING SERVICES
	WB Mason	6,043			50,000	SMALL ORDERS
	TOTAL	22,838,581	35,000,000	31,000,000	32,500,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		09				
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	ELECTRONIC / JW GROUP, SHI IN'L, JOHNSON	275,000	250,000	250,000	250,000	UPGRADE/ SUPPORT/PLAN CISM CISM CYBERSECURITY PENETRATION AMAZON WEB SERVICES IT CONSULTANTS/ON-CALL MAXIM IT STAFF AUGMENTATION WEBSITE HOSTING PARKING GUIDANCE SYSTEM
	FAITH GROUP / ELLIOTT-LEWIS	12,147,107	13,150,000	13,150,000	13,150,000	
	JANUS SOFTWARE	10,000				
	INSIGHT PUBLIC SECTOR	36,860				
	INTERLOC SOLUTIONS	403,322	350,000	350,000	350,000	
	KEYSTONE/GLOBALPOINT/TRI FORCE/INFOJINI	50,000	500,000	500,000	500,000	
	TACTILE DESIGN	335,175	250,000	250,000	250,000	
	TO BE DETERMINED				5,000,000	
	TOTAL	13,257,464	14,500,000	14,500,000	19,500,000	
252	DASENT: ROCK: PEABODY: EWING		150,000	150,000	150,000	REVENUE BOND AGENT ON-CALL AUDITING SERVICES ACCOUNTING SERVICES AUDIT FOR JET BRIDGES ACCOUNTING & AUDITING SVCS
	SWAP, RSM, CBIZ, MILLIGAN & CO.	245,000	155,000	155,000	155,000	
	ZELENKOFKSKE AXELROD, RSM, SWAP	20,000	170,000	170,000	170,000	
	TO BE DETERMINED		250,000	250,000	250,000	
	OTHER/MAHER DRUSSEL	80,769	125,000	125,000	125,000	
	TOTAL	345,769	850,000	850,000	850,000	
253	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	60,000	1,600,000	1,600,000	1,600,000	AIRPORT LEGAL SERVICES BOND COUNSEL SERVICES AIRPORT REAL ESTATE GENERAL LITIGATION LEGAL SERVICES VARIOUS SERVICES
	SAUL EWING/GREENBERG TRAUIG				140,000	
	SCHNADER, HARRISON, HIGH SWARTZ, TAURIG	360,000				
	STRADLEY, RONON, STEVENS, SCHNADER	160,000				
	SAUL EWING/GREENBERG TRAUIG/HANGLEY ARC	237,000				
OTHER	40,000					
	TOTAL	857,000	1,600,000	1,600,000	1,740,000	
254	MENTAL HEALTH PARTNERSHIPS	210,000	250,000	250,000	250,000	HOMELESS OUTREACH PROG
	TOTAL	210,000	250,000	250,000	250,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	JANITORIAL SERVICES Supreme Janitorial/ Industrial/Power Washing Pro.	189,336	240,000	240,000	240,000	Window Washing Services
	Total	189,336	240,000	240,000	240,000	
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL Citron Hygiene	777,747	875,000	875,000	875,000	Infectious Waste
	Clean Venture Inc/ S&H Bio	30,766	20,000	20,000	20,000	Hazardous Waste Removal
	Waste Mgmt / Solid Waste Svc	241,622	280,000	280,000	280,000	Waste Management
	Streets Department	102,794	125,000	125,000	125,000	Disposal Services/Debris Removal
	Veolia Tech/ Aerc	20,204	25,000	25,000	25,000	Lamp Disposal
	Ava Group/Coast to Coast	201,350	175,000	175,000	175,000	International Waste
	Total	1,374,483	1,500,000	1,500,000	1,500,000	
209	TELEPHONE & COMMUNICATION Forerunner Technologies	157,978				Telephone Equip Parts/Maint.
	Petty Cash Reimbursements	184				Petty Cash Reimbursements
	To be determined		345,000	345,000	400,000	Telephone Equip Parts/Maint.
	Total	158,162	345,000	345,000	400,000	
211	TRANSPORTATION Various Petty Cash Reimbursements	213,627	381,500	381,500	570,000	Conferences, Seminars, & Training
	Total	213,627	381,500	381,500	570,000	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC. 24-7 Software Inc.	11,000				Lost & found software subscription
	Carahsoft Technology Corp.	36,560				Hootsuite Enterprise II
	CDW Government	1,136,294	1,000,000	1,000,000	1,000,000	Various Comm. Off the Shelf Soft.
	Dell	43,851	47,000			VLA Vmware Software
	Delta Risk		150,000			Monitoring Services
	FY23 Fund Balance Adjustment	32,328				FY23 Fund Balance Adjustment
	Insight	373,082				Various Comm. Off the Shelf Soft.
	Kronos	255,570	107,000			Kronos Equipment Support
	Mythics, Inc.		19,000			Oracle Software
	Prometheus Group Enterprises	2,451	15,000			Data Splice Annual Software
	SHI International	435,058	400,000	400,000	400,000	Various Comm. Off the Shelf Soft.
	Technovert Solutions	6,000	6,000			Saketa Migrator Renewal License
	To be determined		2,156,000	2,500,000	3,100,000	Misc. Commercial Software
	Vaisala Inc.	21,079				Data Hosting Annual Renewal
	Various Vendors under 50k	65,999				Misc. Commercial Software
	Total	2,419,272	3,900,000	3,900,000	4,500,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	ALM Media LLC	352				Yearly Subscription
	American Association Airport Executives	300				Advertising
	American City Business Journals	5,360				Yearly Subscription
	Amplify Philly	17,500				PHL Innovation
	Aviation Council of Pennsylvania	2,500				Annual Conference
	Audacy Operations	17,565				KYW Airtime Service
	Northeast Chapter Amer. / Betria Interactive LLC	47,000				Annual Conf. Host Airport
	Commonwealth Register	48				Boiler Certificate
	March of Dimes / World Trade Ctr / United Svc Organiz	8,700				Gold Sponsorship / Awards Sponsor
	Delaware State University	5,000				Printing Services
	The Philadelphia Tribune	48,862				Annual Subscription
	To be determined		555,000	555,000	1,500,000	Advertising
	Various Vendors	16,928				Luncheons/ Events/ Conf/Receptions
	Welcome America, Inc.	15,000				WAWA Welcome America Celebration
	Total	185,115	555,000	555,000	1,500,000	
260	REPAIR & MAINTENANCE CHARGES					
	ADB Safegate Americas	7,031				Labor for Lighting Fixtures
	Assa Abloy Entrance	35,723				Door Beam Automatic Svc. Tech.
	Audio Video Repair	195,000	350,000	350,000	350,000	Video Systems
	DBT Transportation / JDL / Sherwin	160,015	100,000	100,000	100,000	Runway Surface Systems
	Elite Audio LLC/Washington	27,155	150,000	150,000	150,000	IED Announcement/Terminal Ctrl Sys
	Elliott Lewis		450,000	450,000	450,000	Arts & Exhibitions Program
	Elliott Lewis	27,771,446	29,000,000	33,000,000	35,500,000	Facility Maintenance Contract - Sys
	Ground Pen/ Bittenbender/ Cohen/ Roberts/Surety/ AP	1,789,702	2,500,000	2,500,000	2,500,000	Roofing Program/ Public Works
	L3Harris Technologies	88,050	200,000	200,000	200,000	VMAT Squitter Maintenance
	ADT Security/Red Hawk Fire & Security/Integrated	107,312				Parts and Accessories, Honeywell
	Interline Brands		100,000	100,000	100,000	Repairs to Leased Small Equipment
	General Chemical & Supplies	1,100,036	625,000	625,000	1,100,000	Labor for existing small equip repairs
	Merchantville Overhead Door	15,744				Maintenance Plan - Mamava Units
	Mardinly Industrial	61,088				Emergency Generator Maintenance
	Motorola Solutions		200,000	200,000	200,000	Radio Installation Project
	Peco Energy Company	298,459				Peco Services
	Phila & PA Fire	21,669	50,000	50,000	50,000	Fire Extinguisher Service
	Security/ Wash		50,000	50,000	50,000	Access Control System
	Simplex/Johnson Controls Fire/Fortress/ Fidelity	232,958	175,000	175,000	175,000	Repair Maintenance of Fire Alarm
	TBD		410,000	410,000	410,000	PTV Maintenance
	Other	7,314	100,000	100,000	125,000	Various Repair and Maint Charges
	Xerox/Canon/Electronic Risk	22,443	40,000	40,000	40,000	Copier Maintenance
	Willier Electric Motors	47,760				Sump Pump , Xp Sump Motor Repair
	Total	31,988,905	34,500,000	38,500,000	41,500,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
261	OTHER REPAVING, REPAIRING					
	C. Abbonizio Contractors	500,000	500,000	500,000	500,000	Emergency Paving Airfield
	James Anderson Construction	100,000				Taxiway Reconstruction
	Total	500,000	500,000	500,000	500,000	
266	MAINT -COMPUTER HARDWARE & SOFTWARE					
	Beacon Graphic LLC	580				Repair Svcs for computer hardware
	Mondre Energy	20,000	10,000	10,000	10,000	Annual Maintenance Service
	Dell Marketing		150,000	150,000	150,000	Desktop Support Services
	Kronos	19,720				Time Clock Maintenance
	SITA Information Network	51,840	100,000	100,000	100,000	Passport System
	Elliott Lewis Corp.	1,229,328	1,500,000	1,500,000	1,600,000	CIMS Maint./Closed Circuit TV Maint.
	Delta Risk LLC		140,000	140,000	140,000	Service Monitoring
	Check Video LLC	85,169	100,000	100,000	100,000	Exit Sentry Computer & Soft Supp
	Avenues International	2,826				Nexsan Enhanced
	NPA Computers	6,300				Dell Poweredge
	Total	1,415,763	2,000,000	2,000,000	2,100,000	
284	RENTAL, OFFICE FACILITIES					
	Amerimar (International Plaza)	4,600,000	5,900,000	5,900,000	5,900,000	Office Lease Financing
	Total	4,600,000	5,900,000	5,900,000	5,900,000	
285	RENTALS					
	First Transit	13,700,000	16,000,000	16,000,000	17,000,000	Airport Bus Service
	Aramark	87,112	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox	244,514	200,000	200,000	200,000	Copier Rental
	Buckley/ Aero/ Premier	653,000	2,305,000	2,305,000	4,000,000	Snow Removal
	Township of Tinicum	591,000	595,000	595,000	600,000	Runway 9R Safety Zone
	To be determined		300,000	300,000	300,000	Small Equipment Rental
	Safety Kleen Systems	2,535				Cleaner Parts / Washer Solvent
	Clean Rental / Cintas Corp	676,042	500,000	500,000	600,000	Uniform Rental
	Pitney Bowes	5,987				Rental of Mailing Equipment
	WB Mason	1,767				Water Cooler Rental
	FY23 Fund Balance Adjustment	35,155				FY23 Fund Balance Adjustment
	Total	15,997,112	20,000,000	20,000,000	22,800,000	
304	BOOK & PUBLICATION					
	American Assoc. Airport Executives	1,129				AAAE Acts Insight Program
	To be determined		445,000	445,000	300,000	Books, publications, training material
	Various Publications under 50k	12,995				Subscriptions
	Total	14,124	445,000	445,000	300,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	BUILDING AND CONSTRUCTION					
	Castor Mat./Don. Spav./TDPS/Beacon/Tague/Paik/Am	16,944	150,000	150,000	150,000	Bldg/Construct/Masonry Material
	Beacon Graphic LLC	2,500				Gerber Plotters & Edge Printers
	Petty Cash Reimbursements	26,803				Petty Cash Reimbursements
	James Doorcheck	16,845	190,000	190,000	190,000	Door Hardware/Installation
	Sherwin Williams	150,654	100,000	100,000	150,000	Paint, Paint Supplies, Acrylics
	Whibco /Garden State /Swarco/Titles In Style	192,542	100,000	100,000	150,000	Sand, Runway Beads
	Taugue Lumber/Paik Inc../American Forest Prod.	14,641				Tiles, Panels, Partitions, Flooring
	Other	4,840	15,000	15,000	10,000	Various Building and Construction
	Total	425,769	555,000	555,000	650,000	
307	CHEMICALS AND GASES					
	TBD/911 Safety Equipment LLC		50,000	50,000	50,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	26,313	725,000	725,000	725,000	Liquid Runway De-Icer
	Praxair/ Airgas/Petrochoice Holdings	31,684	50,000	50,000	50,000	Propane Gas
	Morton Salt/T. Frank McCalls	109,935	110,000	110,000	110,000	Sodium Chloride / Calcium Chloride
	To be determined		40,000	40,000	40,000	Urea De-Icer
	Other	21,644	25,000	25,000	25,000	Various Chemicals and Gases
	Total	189,576	1,000,000	1,000,000	1,000,000	
308	DRY GOODS, NOTIONS & WEARING APPAREL					
	Authentic Prom./ Staples/Bass Spec./Blink MKt./Tents	4,727	15,000	15,000	15,000	Promotional Items
	Iris LTD	121,125	120,000	120,000	300,000	Security badges
	Lion/Clean Rtl/Saf Gard/911 Safe/Maxon/Glove Box	62,999	50,000	50,000	75,000	Uniforms, safety gloves & shoes
	Saf T Gard / Safeware Inc	4,964	70,000	70,000	70,000	Fire Bunker Gear
	TBD/Stauffer Manufacturng/Lotus Connect LLC	173,190	195,000	195,000	195,000	Protection Equipment Supplies
	Odell Suggs Accounts Rec.		35,000	35,000	35,000	Oil, Automotive Multigrade
	Vanguard Direct Inc/Avenues International	6,090				Forms Printed Schedule
	Other	1,716	50,000	50,000	50,000	Various Dry Goods
	Total	374,811	535,000	535,000	740,000	
310	ELECTRICAL AND COMMUNICATION					
	Colonial/ A D B/ Rumsey/Elliott Lewis/Tiles In Styles	95,833	200,000	200,000	375,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply/Graybar/Elliott Lewis/Warehouse	178,183	150,000	150,000	200,000	Comm System Parts/Supplies
	TBD		30,000	30,000	30,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows/Graybar/Hali	267,874	225,000	225,000	300,000	Lamps, Aeronautical, Incandescent
	Graybar Electric		10,000	10,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield	113,665	150,000	150,000	150,000	Runway, Ramp, Taxiway Light parts
	Other	20,250	235,000	235,000	235,000	Misc: Electrical & Communication
	Total	675,805	1,000,000	1,000,000	1,300,000	
311	GENERAL EQUIPMENT AND MACHINERY					
	Bearing and Drive	6,400				Pump Parts
	Other	1,681	55,000	55,000	100,000	Misc: General Equip & Machinery
	Total	8,081	55,000	55,000	100,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY					
	Mancine/ Phila & PA/Safeware/Sutton/Witmer/Bound	48,947	40,000	40,000	40,000	Fire Safety Equipment, parts, supp
	TBD/Arrowcosta Technology	482	10,000	10,000	10,000	Leak & spill supplies
	Other/Garden State	38,109	150,000	150,000	150,000	Fire Safety Equipment, parts, supp
	Total	87,538	200,000	200,000	200,000	
314	FUEL (HEATING AND LIGHTING)					
	TBD		25,000	25,000	25,000	Fuel Oil #2 (PIA)
	East River Energy/Papco	16,000	25,000	25,000	25,000	Fuel Oil #2 (PNE)
	Total	16,000	50,000	50,000	50,000	
316	GENERAL HARDWARE, TOOLS					
	TBD/Independent/Assa Alboy	120,390	150,000	150,000	150,000	Door and Door Parts
	Door Svcs/ James Doorcheck/ Assa Alboy/Fastenal	33,185	40,000	40,000	40,000	Hand And Electric Tools And Parts
	To be determined / Merchantville	19,836	11,000	11,000	11,000	Keys, Locks, Key Blanks
	James Doorcheck/Independent Hardware	2,467	60,000	60,000	60,000	Replacement of Trash Receptacles
	Other	4,154	4,000	4,000	4,000	Misc: General Hardware and Tools
	Total	180,032	265,000	265,000	265,000	
318	JANITORIAL, LAUNDRY, HOUSEHOLD					
	Interline/All American/ 503 Corp/South J./Interboro/WB	173,639	100,000	100,000	100,000	Brushes, Mops, Plastic Bags
	Interline/All American/ 503 Corp/South J./T. Frank/WB	72,258	200,000	200,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/All American/503 Corp/South J./Americhem/W	1,561,310	2,255,400	2,255,400	2,255,900	General Custodial Supplies
	T Frank McCall	11,440	25,000	25,000	25,000	Janitorial, Laundry, Household
	Other	133,090	25,000	25,000	25,000	Misc: Janitorial, Laundry, Household
	Total	1,951,737	2,605,400	2,605,400	2,605,900	
320	OFFICE MATERIALS & SUPPLIES					
	Staples/ Paper Mart / Rodzina / Allied	46,263	100,000	100,000	100,000	Office supplies - warehouse
	Xerox EGR Paper/WB Mason		10,000	10,000	10,000	Xerox EGR Paper
	WB Mason	34,429	20,000	20,000	50,000	Water
	Other	12,442				Office materials and supplies
	Total	93,134	130,000	130,000	160,000	
322	SMALL POWER TOOLS & HAND TOOLS					
	DL Electronics Inc.	24,841				Tools and accessories
	Various tools under 50k	7,143	65,000	65,000	80,000	Small power and hand tools
	Total	31,984	65,000	65,000	80,000	
323	PLUMBING, AIR CONDITIONING, SPACE HEATING					
	To be determined		50,900	50,900	50,900	Boiler Parts
	General Aire/Advanced	8,342	15,000	15,000	15,000	Compressors, Compressor Parts
	Fastenal/Trane US Inc/Tozour Energy	42,000	10,000	10,000	10,000	HVAC Belts
	General AsphaltSeherthde LLC/ Udda SolutionsLLC	162,758	175,000	175,000	175,000	Parts, HVAC, Rooftop Units
	Ferguson / Betz	69,750	140,000	140,000	140,000	Plumbing Parts
	Ferguson Enterprises	68,095	20,000	20,000	20,000	Pump Parts
	Other		14,100	14,100	14,100	Misc: Plumbing, Air Cond., Heating
	Total	350,945	425,000	425,000	425,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Innovative Printing System	25,000				Printer Cartridge Refills
	Xerox Corporation	1,000				Photocopier Supplies
	To be determined	2,026	45,000	45,000	45,000	Printer Cartridge Refills, Cameras
	Total	28,026	45,000	45,000	45,000	
410	ELECTRICAL & COMMUNICATION					
	Willier Electronic Motor	10,000	20,000	20,000	20,000	Electric motors
	Phillips Electronics/Henry Schein		20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/Holtzberg		25,000	25,000	325,000	Radios
	To be determined		25,000	25,000	25,000	Security related equipment
	Other	7,386	10,000	10,000	10,000	Misc. Electrical and Communication
	Total	17,386	100,000	100,000	400,000	
411	GENERAL EQUIPMENT & MACHINERY					
	Willier Electric/Holzberg/PPG	3,000	150,000	150,000	150,000	Small Equipment
	Total	3,000	150,000	150,000	150,000	
412	FIRE FIGHTING & EMERGENCY					
	Other	107,879	80,000	80,000	80,000	Safety Equipment
	Total	107,879	80,000	80,000	80,000	
420	OFFICE EQUIPMENT					
	TBD/ELCO	578,442	725,000	725,000	775,000	CISM Parts
	Other Office Equipment	6,429	25,000	25,000	25,000	Other Office Equipment
	Total	584,871	750,000	750,000	800,000	
423	PLUMBING, AIR CONDITIONING					
	Ferguson/ US Product Distributors	52,974	100,000	100,000	100,000	Plumbing Equipment
	Total	52,974	100,000	100,000	100,000	
424	PRECISION, PHOTO ARTISTS					
	Brewers INTL	46	75,000	75,000	75,000	Material for Fabrication
	Total	46	75,000	75,000	75,000	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	CDW / Dell / SHI Int'l / Insight	364,463	1,550,000	1,550,000	750,000	Personal Computers/Laptop/Notebook
	Miscellaneous	20,953				Other: Computer/Printers
	Total	385,416	1,550,000	1,550,000	750,000	
430	OFFICE EQUIPMENT					
	Elliott Lewis/ Transamerican/ Modern Line	1,014,081	1,400,000	1,400,000	1,360,000	Office Furnishings

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
515	TAXES Cty of Delaware/ Tinicum/ Interborough School Dist	4,106,157	4,300,000	6,300,000	4,300,000	Fixed Annual Payments
	Total	4,106,157	4,300,000	6,300,000	4,300,000	
589	OTHER MISCELLANEOUS Contributions, Indemnities & Taxes	1,778,358	2,000,000	2,000,000	2,000,000	Contributions, Indemnities & Taxes
	Total	1,778,358	2,000,000	2,000,000	2,000,000	
801	PAYMENTS TO GENERAL FUND Other	2,450,435	3,500,000	3,500,000	3,500,000	Other
	Total	2,450,435	3,500,000	3,500,000	3,500,000	
803	PAYMENTS TO WATER Stormwater and usage charges	3,527,139	4,500,000	4,500,000	4,500,000	Stormwater and Usage Charges
	Total	3,527,139	4,500,000	4,500,000	4,500,000	
804	PAYMENTS TO CAPITAL FUND Pay as You Go projects	11,605,500	25,000,000	25,000,000	30,000,000	Pay as you go projects
	Total	11,605,500	25,000,000	25,000,000	30,000,000	

71-530 (Program Based Budgeting Version)