

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department AVIATION	No. 92
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Aviation	
FY23 and prior year budget detail for the Department of Aviation was located in the Commerce Department -Aviation Division (4202).	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS
610	840

FY24 PROPOSED BUDGET	
ORGANIZATION	
FY23 FILLED POS. 11/22	FY24 BUDGETED POSITIONS

SECTION 20

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department AVIATION								No. 92
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2022 Actual Obligations (5)	Fiscal 2023 Original Appropriation (6)	Fiscal 2023 Estimated Obligations (7)	Fiscal 2024 Proposed Budget (8)	Increase or (Decrease) (9)
09		100	Employee Compensation					
		a)	Personal Services	46,046,107	51,601,366	51,601,366	51,500,000	(101,366)
		b)	Employee Benefits					
	Aviation	200	Purchase of Services	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000
		300	Materials and Supplies	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000
		400	Equipment	2,047,269	2,300,000	4,300,000	4,300,000	
		500	Contributions, etc.	4,892,256	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	6,406,596	20,000,000	20,000,000	33,000,000	13,000,000
			Total	142,104,322	185,701,366	202,201,366	242,600,000	40,398,634
		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	46,046,107	51,601,366	51,601,366	51,500,000	(101,366)
		b)	Employee Benefits					
		200	Purchase of Services	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000
		300	Materials and Supplies	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000
		400	Equipment	2,047,269	2,300,000	4,300,000	4,300,000	
		500	Contributions, etc.	4,892,256	6,300,000	6,300,000	6,300,000	
		800	Payments to Other Funds	6,406,596	20,000,000	20,000,000	33,000,000	13,000,000
			Total	142,104,322	185,701,366	202,201,366	242,600,000	40,398,634

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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						
Salary Adjustments and Restructuring	(101,366)					(101,366)
Contractual Service Increases		26,000,000				26,000,000
Price inflation and needed supplies/materials			1,500,000			1,500,000
Capital Transfer Increase					13,000,000	13,000,000
Total	(101,366)	26,000,000	1,500,000		13,000,000	40,398,634

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department AVIATION	No. 92
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Line No.	Category	Fiscal 2022		Fiscal 2023			Fiscal 2024		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/22	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/27/22	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		899,828		300,000			300,000		
2	Full Time	598	38,511,131	840	46,446,001	610	840	46,995,856		549,855
3	Bonus, Gross Adj.		(5,192)		100,000			20,000		(80,000)
4	PT, Temp/Seas, Bd , SCG		61,721					75,000		75,000
5	Overtime		5,974,918		3,955,365			3,309,144		(646,221)
6	Unused Uniform Leave									
7	Shift/Stress		137,993		400,000			400,000		
8	H&L, IOD, LT-Sick		465,708		400,000			400,000		
9										
Total		598	46,046,107	840	51,601,366	610	840	51,500,000		(101,366)

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 2024 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 our communities and our mission: Proudly Connecting Philadelphia with the World.</i></p>				
Program Objectives				
<p>MAINTAIN COST EFFECTIVE OPERATIONS TO COMPETE FOR AIR TRAFFIC: Prior to COVID, PHL was both a competitively priced international gateway and an attractive connecting hub for American, along with having a strong sense of competition with diverse service from the low-cost carrier airlines. PHL is continuing this trend.</p> <p>CREATING OPPORTUNITIES WITH DATA DRIVEN INTELLIGENCE: Working with airlines for the establishment of crew-based operations will add value and competitiveness to Air Service Development. We aim to become a resource center to internal and external partners with data driven intelligence that will assist in the incremental revenue to the airport.</p> <p>PHL AIR SERVICE INCENTIVE PROGRAM (ASIP) 2022-2024: The ASIP complements the strategies and objectives of PHL's air service development efforts and continues recovery from pandemic-related air service suspensions, while encouraging incumbent air carriers at PHL to consider expansion and new market development. The objective of the program is to incentivize PHL's current and future airline partners to add new service to unserved routes and increase landed weight by providing discounted fees and additional marketing funds</p>				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1 + Q2) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
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 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department AVIATION		No. 92	Program AIR SERVICE		No. 02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	142,104,322	185,701,366	202,201,366	242,600,000	40,398,634
	Total	142,104,322	185,701,366	202,201,366	242,600,000	40,398,634
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
090	Aviation	598	840	610	840	
	Total Full Time	598	840	610	840	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2022 Actual Revenues (3)	Fiscal 2023 Original Budget (4)	Fiscal 2023 Estimated Revenues (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
090	Aviation	410,340,993	437,500,000	447,094,000	485,492,000	38,398,000
	Total	410,340,993	437,500,000	447,094,000	485,492,000	38,398,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2023 Original Approp. (GO Only) (4)	Fiscal 2023 Original Approp. (All Other Sources) (5)	Fiscal 2024 Proposed Budget (GO Only) (6)	Fiscal 2024 Proposed Bdgt (All Other Sources) (7)
Aviation	Airfield Area	25,000,000		92,500,000		150,250,000
Aviation	Terminal Area	40,000,000		105,500,000		147,190,000
Aviation	Outside Terminal Area	20,000,000		41,200,000		82,050,000
Aviation	Other Airport Services			12,500,000		31,400,000
	Total	85,000,000		251,700,000		410,890,000
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2022 Calculated Obligations (3)	Fiscal 2023 Calculated Appropriations (4)	Fiscal 2023 Calculated Obligations (5)	Fiscal 2024 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	17,564,927	21,184,021	21,184,021	21,434,810	250,789
Finance	Employee Benefits - Uniform					
	Total	17,564,927	21,184,021	21,184,021	21,434,810	250,789

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

Summary by Class

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	46,046,107	51,601,366	51,601,366	51,500,000	(101,366)
b)	Employee Benefits					
200	Purchase of Services	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000
300	Materials and Supplies	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000
400	Equipment	2,047,269	2,300,000	4,300,000	4,300,000	
500	Contributions, Indemnities and Taxes	4,892,256	6,300,000	6,300,000	6,300,000	
700	Debt Service					
800	Payments to Other Funds	6,406,596	20,000,000	20,000,000	33,000,000	13,000,000
900	Advances and Misc. Payments					
Total		142,104,322	185,701,366	202,201,366	242,600,000	40,398,634

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/27/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	598	840	610	840	
105	Full Time - Uniform					
Total		598	840	610	840	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimated Revenues (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	355,008,619	353,290,000	353,290,000	482,638,000	129,348,000
Federal	54,081,094	83,006,000	92,600,000	1,650,000	(90,950,000)
State					
Other Governments					
Other Funds of the City	1,251,280	1,204,000	1,204,000	1,204,000	
Total	410,340,993	437,500,000	447,094,000	485,492,000	38,398,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 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)
EXECUTIVE									
1	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	3	1	1	61,735	(2)
2	2L10	Administrative Assistant - Non Conf	45,769 - 58,840	1	1	1	3	151,603	2
3	2L20	Administrative Officer	59,778 - 76,854		1				(1)
4	A156	Airport Chief Revenue Officer	177,800	1	1	1	1	177,800	
5	A441	Assistant Chief Administrative Officer	73,307	1	1	1	1	73,307	
6	A398	Assistant Managing Director 2	85,000 - 154,500	8	23	9	23	2,438,467	
7	A402	Assistant Managing Director 3	90,000 - 162,000	9	10	10	10	1,380,553	
8	C138	Chief Executive Officer	325,000	1	1		1	325,000	
9	C116	Chief Financial Officer	177,800	1	1	1	1	177,800	
10	D395	Deputy Personnel Director	120,000		1				(1)
11	C157	Chief of Staff	130,000		1				(1)
12	C193	Chief Operating Officer	230,000	1	1	1	1	230,000	
13	1A04	Clerk III	44,352 - 48,394	1	2	1	2	93,371	
14	D250	Deputy Commissioner - Procurement	139,730	1	1	1	1	139,730	
15	2L18	Executive Assistant	75,843 - 97,514	1	3	1	3	255,938	
16	1A20	Executive Secretary	40,155 - 51,625	1	2	1	1	52,650	(1)
17	2H86	Labor and Wage Compliance Officer	54,404 - 59,965	1	1	1	1	60,990	
Total, Executive				29	54	30	50	5,618,944	(4)
BUSINESS & DEVELOPMENT									
18	2P05	Airport Properties Manager	86,775 - 111,577	1	2	1	2	180,575	
19	2P04	Airports Properties Specialist II	58,316 - 72,620		1				(1)
20	2P06	Airports Properties Specialist III	64,965 - 83,508	1	1	1	1	84,533	
21	2L32	Administrative Specialist II	58,316 - 74,890	1	2	1	1	75,805	(1)
22	2P21	Commercial Airline / Air Svc Dev Manager	86,775 - 11,577	1	2	1	2	193,373	
23	TBD	Air Service Data Analyst	56,074 - 72,092		2		2	144,184	
24	2P01	Airport Operations Trainee	41,504 - 53,361		2		2	103,362	
25	G911	Graphic Design Specialist	54,284 - 59,870		1		1	54,284	
26	9E11	Museum Collection and Exhibition Curator	81,315 -,104,543				1	81,315	1
27	2J03	Public Relations Specialist II	55,848 - 71,804	1	1				(1)
28	1A37	Service Representative	40,504 - 44,023		1	2	2	86,577	1
29	2J46	Special Events Production Coordinator	61,335 - 78,851	1	1	1	1	79,476	
Total, Business & Development				6	16	7	15	1,083,484	(1)
ADMINISTRATIVE SUPPORT SERVICES									
30	1A04	Clerk III	44,352 - 48,394	2	2	2	2	95,946	
31	1A03	Office Clerk II	37,526 - 40,572	2	2	2	2	81,353	
32	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	46,727	
33	7A03	Semiskilled Laborer	40,504 - 44,023	1	2	2	2	89,496	
Total, Admin. Support Services				6	7	7	7	313,522	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department AVIATION	No. 92	Program AIR SERVICE	No. 02
Fund Aviation	No. 09		

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)

FINANCE									
34	1B10	Account Clerk	41,709 - 45,392	1	5	2	5	208,545	
35	2A05	Acctnt/Rev Examiner/Contract Auditor Trainee	42,669 - 54,854	1	4	2	2	109,708	(2)
36	2A06	Accountant	51,195 - 65,825				2	127,506	2
37	2L04	Administrative/Technical Trainee	41,504 - 53,361		1	1			(1)
38	2L06	Administrative Trainee 1	41,339 - 53,163		2				(2)
39	2L12	Administrative Trainee 1 - Non-Confidential	40,333 - 51,866	1		1			
40	2A07	Accounting Supervisor	66,588 - 85,594		1				(1)
41	2A08	Accounting Transactions Supervisor	70,848 - 91,083	1	1	1	2	174,888	1
42	2L09	Administrative Services Spv - Non Conf	46,914 - 60,310	1	1	1			(1)
43	2L10	Administrative Assistant - Non Conf	45,769 - 58,840	1	1	1	1	59,465	
44	2L31	Administrative Specialist I - Non Conf.	45,769 - 58,840				2	113,976	2
45	2L32	Administrative Specialist II - Non Conf.	58,316 - 74,980	4	4	4	4	269,474	
46	2A01	Financial Technician	41,504 - 53,361				1	53,361	1
47	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
48	2A42	Auditor 2	64,965 - 83,508	1	1	1	1	88,891	
49	2C05	Budget Officer 1	70,848 - 91,083	1	1	1			(1)
50	1A04	Clerk III	44,352 - 48,394	2	2	1	1	44,352	(1)
51	2A66	Contracts Auditor 2	61,335 - 78,851	1	1	1	1	79,476	
52	2A67	Contracts Auditor Supervisor	75,843 - 97,514	1	1	1	1	99,339	
53	1F39	Departmental Inventory Manager	62,868 - 80,819		1				(1)
54	2F26	Fiscal Analyst 2	66,588 - 85,594		2		2	133,176	
55	2C06	Budget Officer 2	75,843 - 97,514				1	89,194	1
56	1F30	Inventory Control Technicians	48,990 - 53,761	3	3	3			(3)
57	1A03	Office Clerk 2	37,256 - 40,572	1	1	1			(1)
58	2A19	Senior Accountant	58,316 - 74,980	3	3	2	1	75,605	(2)
59	2F33	Utility Financial Analyst	61,335 - 78,851				2	152,738	2
Total, Finance				24	37	25	30	1,932,585	(7)

PLANNING & ENVIRON. STEWARDSHIP									
60	2L32	Administrative Specialist II	58,316 - 74,980	1	1				(1)
61	2L04	Administrative/Technical Trainee	41,504 - 53,361		1				(1)
62	3E16	Airport Planner	73,996 - 95,136		1		1	73,996	
63	TBD	Airport Environmental Manager	93,027 - 104,663		1				(1)
64	TBD	Airport Planning Manager	93,027 - 104,663		1				(1)
65	2P40	Airport Planning & Environmental Svcs. Mgr.	93,621 - 120,367				2	240,734	2
66	2P41	Airport Sustainability Manager	92,704 - 119,186	1	1	1	1	106,772	
67	3E03	City Planner 2	58,316 - 74,980		1				(1)
68	3E04	City Planner III	64,965 - 83,508	2	1	1	1	84,133	
69	3E05	City Planner Supervisor	75,843 - 97,514			1	1	92,718	1
70	3E06	City Planner Manager	86,775 - 111,577		1				(1)
71	1A03	Office Clerk 2	37,256 - 40,572		1				(1)
72	1A04	Clerk 3	44,352 - 48,394	1		1	1	44,977	1
73	3A02	Engineering Aide II (Drafting)	44,352 - 48,394	1	2	1	1	49,019	(1)
74	3B74	Engineering Specialist	69,120 - 88,861	1	1	1	1	89,486	
Total, Planning				7	13	6	9	781,835	(4)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 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)
PERSONNEL									
75	2L08	Administrative Services Supervisor - Conf	46,914 - 60,310	1	1	1	1	61,735	
76	2L11	Administrative Assistant - Conf	46,914 - 60,310		1				(1)
77	2L20	Administrative Officer	59,778 - 76,854	2	2	2	2	156,158	
78	2L31	Administrative Specialist I	45,769 - 58,840		1				(1)
79	2L16	Administrative Specialist I - Confidential	46,914 - 60,310	2		1			
80	2L32	Administrative Specialist II	58,316 - 74,980	1	1	1			(1)
81	2L17	Administrative Specialist II - Confidential	59,778 - 76,854	1	1	2	3	198,859	2
82	2L06	Administrative Trainee I	41,339 - 53,163	1	2	1			(2)
83	1A04	Clerk III	44,352 - 48,394	5	6	5	7	235,224	1
84	1A91	Departmental Aide	33,306 - 35,483	2	2	2	2	72,216	
85	2H13	Departmental Human Resources Mgr III	86,775 - 111,577	1	1	1	1	94,000	
86	1B25	Departmental Payroll Clerk	41,709 - 45,392		1	1	2	83,418	2
87	2L18	Executive Assistant	75,843 - 97,514	1	1	1			(1)
88	2H90	Human Resources Professional 1	36,240 - 51,378				1	51,378	1
89	2H91	Human Resources Professional 2	59,778 - 76,854	2	3	1	1	77,479	(2)
90	2H03	Human Resources Technical Specialist	75,843 - 97,514				1	91,472	1
91	2L03	Management Trainee	42,540 - 54,692		1		1	54,692	
92	2H77	Occupational Safety Administrator 1	66,588 - 85,594		1		1	82,900	
93	2H78	Occupational Safety Administrator 2	75,843 - 97,514			1	1	98,139	1
94	2H26	Occupational Safety Technician 2	54,404 - 59,965	1		1	1	60,790	1
95	2H28	Safety Manager	81,315 - 104,543				1	89,995	1
96	1A03	Office Clerk II	37,526 - 40,572	1	2	1			(2)
97	2H58	Senior Dep Human Resources Associate III	66,588 - 85,594	2	2	3	2	163,322	
98	1A37	Service Representative	40,504 - 44,023	1	1	2	2	83,366	1
99	2H33	Training and Development Manager	75,843 - 97,514	1	1	1	2	196,853	1
100	2H32	Training and Development Officer	64,965 - 83,508		1		1	83,508	
Total, Personnel				25	31	28	33	2,035,504	2
Purchasing Administration Unit									
101	2E02	Procurement Technician 1	45,769 - 58,840				1	45,769	1
102	2E03	Procurement Technician 2	58,316 - 74,980	2	2	2	2	125,593	
103	2E14	Procurement Technician Supervisor	75,843 - 97,514	1	1	1	1	98,339	
104	2E08	Dept. Procurement Specialist	50,483 - 64,910	2	2	2	5	253,937	3
105	2E09	Procurement Support Operations Manager	62,868 - 80,819	1	1	1	1	82,244	
106	2L01	Administrative Technician	40,333 - 51,866		1				(1)
107	1A04	Clerk III	44,352 - 48,394	2	2	2	1	49,219	(1)
108	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	55,803	
109	2F70	Contract Administrator	75,843 - 97,514	2					
110	1F30	Inventory Control Technician	48,990 - 53,761				3	109,972	3
111	2L09	Administrative Services Spv - Non Conf	46,914 - 60,310				1	61,735	1
112	2F75	Contract and Planning Administrator	92,704 - 119,186		2	2	2	213,544	
Total, Purchasing Admin Unit				11	12	11	18	1,096,155	6

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 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)
OFFICE OF BUSINESS DIVERSITY									
113	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	52,928	
114	1A04	Clerk III	44,352 - 48,394	1	2	1	2	99,638	
115	2L18	Executive Assistant	75,843 - 97,514		1				(1)
116	2L06	Administrative Trainee I	41,339 - 53,163	1	1	1			(1)
117	2L04	Administrative Technical Trainee	41,504 - 53,361				1	53,361	1
118	2E34	Minority Business Enterprise Coordinator	75,843 - 97,514		1	1	2	186,236	1
119	2E35	Minority/Disadvantaged Bus Ent Manager	86,775 - 111,577	2	2	2	2	213,196	
Total, Business of Diversity				5	8	6	8	605,359	
MARKETING & PUBLIC AFFAIRS									
120	2P22	Airport Public Affairs Manager	92,704 - 119,186	1	1	1	1	112,562	
121	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	78,679	
122	2L06	Administrative Trainee 1	41,339 - 53,163		1				(1)
123	2L12	Administrative Trainee 1 - Non-Confidential	40,333 - 51,866	1		1			
124	2J08	Departmental Public Relations Supervisor	66,588 - 85,594		1	1	1	86,419	
125	2J04	Public Information Officer	61,335 - 78,851	1					
126	2J02	Public Relations Specialist	45,769 - 58,840		1		1	45,769	
127	2J03	Public Relations Specialist II	55,848 - 71,804	2	2	2	2	140,873	
128	1A37	Service Representative	40,504 - 44,023		1		1	40,504	
129	7L16	Video Production Specialist	61,335 - 78,851	1	1	1	1	79,476	
Total, Public Affairs				7	9	7	8	584,282	(1)
COMMUNICATIONS CENTER									
130	2P24	Airport Public Information Program Supv.	57,244 - 73,600	1	1	1	1	74,625	
131	6J06	Airport Communications Operator 1	40,504 - 44,023	2	5	3	5	243,024	
132	6J07	Airport Communications Operator II	44,352 - 48,394	12	13	11	14	666,824	1
133	6J05	Airport Communications Services Supervisor	48,990 - 53,761	2	3	3	3	159,532	
Total, Comm Center				17	22	18	23	1,144,005	1
ENGINEERING/DESIGN & CONSTRUCTION									
134	3C32	Airports Engineering Mgr. - Design/Const.	110,532 - 142,125	1	1	1	1	143,150	
135	3C31	Airport Engineering Assistant Manager	96,664 - 124,279	2	2	2	2	251,208	
136	D307	Architectural Manager	102,056 - 108,065		1		1	102,056	
137	TBD	Airport Architect	66,944 - 86,064		1		1	66,944	
138	3B06	Civil Engineer II	58,316 - 74,980	1	1				(1)
139	1A04	Clerk 3	44,352 - 48,394			1	1	46,327	1
140	3B71	Construction Engineer I	75,843 - 97,514		1				(1)
141	3B79	Design & Construction Project Manager	86,775 - 111,577	2	2	1	2	198,977	
142	3B12	Electrical Engineer II	58,316 - 74,980		1				(1)
143	3B11	Electrical Engineer	59,240 - 66,647				1	66,647	1
144	3B74	Engineering Specialist	69,120 - 88,861	6	6	5	5	442,865	(1)
145	3B04	Graduate Civil Engineer	49,252 - 63,328		1		2	126,656	1
146	3B20	Graduate Mechanical Engineer	49,252 - 63,328		1	1			(1)
147	3B10	Graduate Electrical Engineer	49,252 - 63,328		1	1	1	63,328	
148	3B21	Mechanical Engineer 1	53,537 - 68,813				1	68,813	1
149	1A37	Service Representative	40,504 - 44,023	1	1				(1)
150	3B75	Staff Engineer 1	73,996 - 95,136			1			
151	3B76	Staff Engineer 2	86,775 - 111,577	1	1	1	3	285,752	2
Total, Engineering/Des & Construct				14	21	14	21	1,862,723	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 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)
MAINTENANCE ADMIN./JOB CONTROL									
152	3C33	Airport Facilities Manager	100,973 - 129,814	2	2	2	2	261,878	
153	2P14	Airport Assistant Facilities Manager	81,315 - 104,543	2	2	1	2	210,711	
154	2L20	Administrative Officer	59,778 - 76,854	1	2	1	1	76,854	(1)
155	2L10	Administrative Assistant - Non Conf	45,769 - 58,840	3	3	3	3	180,395	
156	2L32	Administrative Specialist	58,316 - 74,980	1	1	1	1	76,005	
157	6J07	Airport Communications Center Operator II	44,352 - 48,394	6	6	6	6	292,952	
158	7H62	Building Maintenance Superintendent I	62,868 - 80,819	1	1	1	1	64,093	
159	1A03	Office Clerk II	37,526 - 40,572		1		1	40,572	
160	7E43	Maintenance Coordinator	56,048 - 61,816	3	4	3	4	244,371	
161	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987		1		1	63,910	
162	1A37	Service Representative	40,504 - 44,023	1	1	1	1	44,648	
163	3B75	Staff Engineer	73,996 - 95,136	1	1	1	1	96,561	
Total, Maint. Admin./Job Control				21	25	20	24	1,652,950	(1)
BUILDING MAINTENANCE									
164	7H30	Brick Mason	51,535 - 56,695		1		1	56,695	
165	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1		1	53,761	
166	7H06	Building Maintenance Group Leader	57,826 - 63,820	3	4	3	4	253,361	
167	7H62	Building Maintenance Superintendent	62,868 - 80,819	5	5	5	5	410,620	
168	7H11	Carpenter I	47,922 - 52,519		1		1	52,519	
169	7H12	Carpenter II	48,990 - 53,761	1	1	1	1	54,586	
170	7H13	Carpentry Group Leader	54,404 - 59,965		1		1	59,965	
171	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	19	34	19	19	1,115,451	(15)
172	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124				12	560,809	12
173	7H43	Painter I	46,734 - 51,124		4	2	2	93,468	(2)
174	7H44	Painter II	47,922 - 52,519	7	7	7	9	468,652	2
175	7H45	Painting Group Leader I	51,535 - 56,695	2	2	2	2	114,123	
176	7P21	Sign Fabricator	47,922 - 52,519	1	2	1	2	101,466	
Total, Building Maintenance				39	63	40	60	3,395,476	(3)
CUSTODIAL SERVICES									
177	7D40	Custodial Operations Manager	62,868 - 80,819	1	1	1	1	81,444	
178	7D13	Custodial Work Crew Chief	44,352 - 48,394	24	26	23	23	1,097,529	(3)
179	7D14	Custodial Work Supervisor I	48,990 - 53,761	4	5	2	2	107,567	(3)
180	7D15	Custodial Work Supervisor II	48,705 - 62,614	5	7	7	7	432,373	
181	7D11	Custodial Worker I	36,125 - 38,770	5		13	30	1,625,625	30
182	7D12	Custodial Worker II	39,057 - 42,379	118	134	112	137	5,277,141	3
183	7A03	Semiskilled Laborer	40,504 - 44,023	12	20	13	18	779,950	(2)
184	7D31	Window Washer	41,709 - 45,392	7	13	7	13	570,865	
Total, Custodial				176	206	178	231	9,972,494	25
ELECTRICAL SERVICES									
185	7K06	Airport Electrical Services Supervisor	66,588 - 85,594	2	3	2	3	241,226	
186	7K18	Industrial Electrical Group Leader II	61,917 - 68,474	5	6	5	6	409,812	
187	7K15	Industrial Electrician I	56,048 - 61,816	1	12	1	10	560,480	(2)
188	7K17	Industrial Electrician II	57,826 - 63,820	11	12	11	12	769,121	
189	7H01	Trades Helper (Electrical)	40,504 - 44,023	1	1	1	1	45,248	
Total, Electrical				20	34	20	32	2,025,887	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 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)
PAVEMENTS AND GROUNDS									
190	2P50	Airport Pavements/Grounds Super	59,778 - 76,854	2	2	2	2	156,558	
191	7H75	Airport Pavement /Grounds Group Leader	52,905 - 58,245	7	7	7	7	411,162	
192	7C12	Equipment Operator II	45,540 - 49,745	14	17	12	17	818,100	
193	7A06	Laborer Crew Chief	46,734 - 51,124				6	297,090	6
194	7C14	Heavy Equipment Operator II	50,189 - 55,148	8	11	8	10	547,662	(1)
195	7A05	Labor Crew Sub-Chief	43,029 - 46,893	5	6	4			(6)
196	7H31	Cement Finisher	47,922 - 52,519	1	1	1	1	52,519	
197	7A03	Semiskilled Laborer	40,504 - 44,023	25	40	29	40	1,718,461	
Total, Pavements & Grounds				62	84	63	83	4,001,552	(1)
ELECTRONICS SERVICES									
198	7K67	Electronic Equipment Supervisor	62,868 - 80,819	2	3	2	3	217,779	
199	7K63	Electronic Technician I	48,990 - 53,761	2	3				(3)
200	7K64	Electronic Technician II	56,048 - 61,816	15	14	17	17	1,050,430	3
201	7K68	Electronic Technician Group Leader	59,735 - 65,987	3	5	3	5	320,106	
Total, Electronics				22	25	22	25	1,588,315	
UTILITY MAINTENANCE									
202	7H61	Building Maintenance Supervisor	57,244 - 73,600	1	1	1	1	74,825	
203	7H62	Building Maintenance Superintendent I	62,868 - 80,819	1	1	1	2	162,663	1
204	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	4	6	3	6	367,413	
205	7J01	HVAC Mechanic I	46,734 - 51,124		12		10	467,340	(2)
206	7J02	HVAC Mechanic II	54,404 - 59,965	12	12	12	12	724,269	
207	7E34	Stationary Engineer	54,404 - 59,965	4	12	5	10	571,370	(2)
208	7E37	Stationary Engineer Group Leader	57,826 - 63,820	1	1	1	1	64,645	
Total, Utility Maintenance				23	45	23	42	2,432,525	(3)
AIRSIDE OPERATIONS									
209	2P10	Airport Assistant Operations Officer	44,328 - 56,988				3	137,306	3
210	6D50	Airport Operations Agent	47,922 - 52,519	1	1	1	1	54,544	
211	2P13	Airport Operations Manager	92,704 - 119,186		1		1	89,786	
212	2P01	Airport Operations Trainee	41,504 - 53,306	3	10	2	7	367,595	(3)
213	2P09	Airport Operations Officer Supervisor	66,588 - 85,594	1	3	1	3	219,795	
214	2P11	Airport Operations Officer	59,778 - 76,854	13	16	14	14	1,054,111	(2)
215	2P19	Airport Operations Superintendent	75,843 - 97,514	2	3	2	3	273,321	
216	1A04	Clerk 3	44,352 - 48,394				1	48,394	1
217	1A03	Office Clerk 2	37,526 - 40,572	1	1	1			(1)
Total, Airside Operations				21	35	21	33	2,244,852	(2)
LANDSIDE OPERATIONS									
218	2P11	Airport Operations Officer	59,778 - 76,854	7	6	5	6	439,241	
219	2P09	Airport Operations Officer Supervisor	66,588 - 85,594	3	3	3	3	260,257	
220	2P19	Airport Operations Superintendent	75,843 - 97,514			1	1	98,939	1
221	2L18	Executive Assistant	75,843 - 97,514	1	1				(1)
Total, Landside Operations				11	10	9	10	798,437	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 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)
LANDSIDE PASSENGER ASSISTANCE									
222	6J05	Airport Communications Supervisor	48,990 - 53,761	1	3	1	3	150,961	
223	1A37	Service Representative	40,504 - 44,023	3	9	4	9	377,168	
224	2P24	Airport Public Information Program Supervisor	57,244 - 73,600		1	1	1	75,225	
Total, Passenger Assistance				4	13	6	13	603,354	
REGULATORY AFFAIRS									
225	2H78	Occupational Safety Administrator II	75,843 - 97,514	1	1				(1)
226	2H26	Occupational Safety Technician	54,404 - 59,965		1				(1)
Total, Regulatory Affairs				1	2				(2)
WAREHOUSE									
227	1A04	Clerk III	44,352 - 48,394	1	1	1	1	49,819	
228	7C11	Equipment Operator I	41,709 - 45,392	1	2	1	1	46,617	(1)
229	1F10	Stores Manager	51,535 - 56,695	1	1	1	1	57,320	
230	1F08	Stores Supervisor	46,734 - 51,124	1	2	1	2	98,683	
231	1A91	Departmental Aide	33,306 - 35,483	1	1	1	1	36,108	
232	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	76,854	
233	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	52,891	
234	1F06	Stores Worker	41,709 - 45,392	6	8	4	8	361,928	
235	7A03	Semiskilled Laborer	40,504 - 44,023		2	1	2	85,152	
Total, Warehouse				13	19	12	18	865,372	(1)
NORTHEAST PHILADELPHIA AIRPORT									
236	2P11	Airport Operations Officer	59,778 - 76,854	1	1	1	1	77,879	
237	2P13	Airport Operations Manager	92,704 - 119,186	1	1	1	1	120,611	
238	1A04	Clerk III	44,352 - 48,394	1	1	1	1	49,619	
239	7K18	Industrial Electrical Group Leader II	61,917 - 68,474	1	1	1	1	70,099	
240	7H05	Building Maintenance Mechanic	48,990 - 53,761	1	1	1	1	55,386	
241	7D12	Custodial Worker II	39,057 - 42,379		1				(1)
242	7C12	Equipment Operator II	45,540 - 49,745	2	3	2	3	146,680	
243	7C13	Heavy Equipment Operator I	47,922 - 52,519		1				(1)
244	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1		1	1	52,858	1
245	7K17	Industrial Electrician II	57,826 - 63,820	1	1	1	1	64,845	
246	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	1	1	1	1	56,373	
247	6D21	Security Officer I	44,352 - 48,394	3	4	3			(4)
248	6D50	Airport Operations Agent	47,922 - 52,519				4	185,656	4
249	7A03	Semiskilled Laborer	40,504 - 44,023		1	2	2	83,641	1
Total, Northeast Philadelphia Airport				13	17	15	17	963,647	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 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)
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SECURITY AND SYSTEMS TECHNOLOGY									
AIRPORT SAFETY AND SECURITY									
250	2L20	Administrative Officer	59,778 - 76,854	1	1				(1)
251	2P01	Airport Operations Trainee	41,504 - 53,306		3	1	6	317,200	3
252	6J06	Airport Communications Center Operator I	40,504 - 44,023			1			
253	6J07	Airport Communications Center Operator II	44,352 - 48,394	1	3	1	2	94,171	(1)
254	2P19	Airport Operations Superintendent	75,843 - 97,514	1	1	1	1	93,118	
255	2P09	Airport Operations Supervisor	66,588 - 85,594	2	3	2	3	240,226	
256	2P12	Airport Security Manager	89,786 - 115,434				1	102,612	1
257	2P11	Airport Operations Officer	59,778 - 76,854	16	21	16	17	1,262,558	(4)
Total, Airport Safety & Security				21	32	22	30	2,109,885	(2)
Total Positions and Salaries in PHL				598	840	610	840	49,713,144	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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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 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)
		Total Positions and Salaries in PHL		598	840	610	840	49,713,144	
		Lump Sum Separation Pay						300,000	
		Bonus/Gross Adjustment						20,000	
		Temporary/Seasonal/Part-Time						75,000	
		Overtime						3,209,144	
		Overtime - Shift/Dual						100,000	
		Shift/Stress						400,000	
		H&L , IOD , LT- Sick						400,000	

Total Gross Requirements									
				598	840	610	840	54,217,288	
Plus: Earned Increment								158,745	
Plus: Longevity								15,071	
Less: (Vacancy Allowance)								(2,891,104)	
Total Budget Request								51,500,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2022		Fiscal 2023			Fiscal 2024		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/22 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/27/22 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		899,828		300,000			300,000		
2	Full Time - Civilian	598	38,511,131	840	46,446,001	610	840	46,995,856	549,855	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(5,192)		100,000			20,000	(80,000)	
5	PT, Temp/Seas, Bd, SCG		61,721					75,000	75,000	
6	Overtime - Civilian		5,974,918		3,955,365			3,309,144	(646,221)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		137,993		400,000			400,000		
10	H&L, IOD, LT-Sick		465,708		400,000			400,000		
11										
12										
	Total	598	46,046,107	840	51,601,366	610	840	51,500,000	(101,366)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
AVIATION		92	AIR SERVICE			02
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	92,782	50,000	50,000	240,000	190,000
205	Refuse, Garbage, Silt and Sludge Removal	1,328,044	1,325,000	1,325,000	1,500,000	175,000
209	Telephone & Communication	155,520	160,000	160,000	345,000	185,000
210	Postal Services	20,833	20,000	20,000	30,000	10,000
211	Transportation	70,439	250,000	250,000	381,500	131,500
213	Employee Relocation					
214	Employee Education		60,000	60,000	100,000	40,000
215	Licenses, Permits & Inspection Charges	49,911	45,000	45,000	75,000	30,000
216	Commercial off the Shelf Software Licenses	2,030,150	2,400,000	2,400,000	3,900,000	1,500,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,048	30,000	30,000	115,000	85,000
231	Overtime Meals	3,042	20,000	20,000	20,000	
240	Advertising & Promotional Activities	163,165	300,000	300,000	555,000	255,000
250	Professional Services	16,062,233	26,198,000	28,698,000	35,000,000	6,302,000
251	Professional Svcs. - Information Technology	9,130,686	10,000,000	11,600,000	14,500,000	2,900,000
252	Accounting & Auditing Services	353,500	835,000	835,000	850,000	15,000
253	Legal Services	693,945	1,100,000	1,100,000	1,600,000	500,000
254	Mental Health & Intellectual Disability Services	227,000	200,000	200,000	250,000	50,000
255	Dues	383,051	360,000	360,000	500,000	140,000
256	Seminar & Training Sessions	39,814	150,000	150,000	185,000	35,000
257	Architectural & Engineering Services	9,398,111	12,000,000	12,000,000	16,950,000	4,950,000
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,110,648	23,000,000	28,800,000	34,500,000	5,700,000
261	Repaving, Repairing & Resurfacing Streets	436,260	500,000	500,000	500,000	
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,728,400	2,000,000	2,000,000	2,000,000	
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	1,300,000	1,800,000	5,900,000	5,900,000	
285	Rents - Other	10,667,948	17,195,000	17,195,000	20,000,000	2,805,000
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)	(66,895)			1,500	1,500
	Total	78,382,635	100,000,000	114,000,000	140,000,000	26,000,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		20,300	20,300	20,300	
302	Animal, Livestock & Marine	97	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	205,415	250,000	250,000	445,000	195,000
305	Building & Construction	363,843	475,000	475,000	555,000	80,000
306	Library Materials					
307	Chemicals & Gases	818,068	975,000	975,000	1,000,000	25,000
308	Dry Goods, Notions & Wearing Apparel	234,554	460,000	460,000	535,000	75,000
309	Cordage & Fibers					
310	Electrical & Communication	514,376	885,000	885,000	1,000,000	115,000
311	General Equipment & Machinery	7,274	55,000	55,000	55,000	
312	Fire Fighting & Safety	118,833	200,000	200,000	200,000	
313	Food	305	3,000	3,000	3,000	
314	Fuel - Heating & Cooling	16,000	50,000	50,000	50,000	
316	General Hardware & Minor Tools	176,179	185,000	185,000	265,000	80,000
317	Hospital & Laboratory	16,458	20,000	20,000	35,500	15,500
318	Janitorial, Laundry & Household	1,449,105	1,350,000	1,850,000	2,605,400	755,400
320	Office Materials & Supplies	64,591	80,000	80,000	130,000	50,000
322	Small Power Tools & Hand Tools	33,167	65,000	65,000	65,000	
323	Plumbing, AC & Space Heating	261,070	320,900	320,900	425,000	104,100
324	Precision, Photographic & Artists	39,500	40,000	40,000	45,000	5,000
325	Printing	9,160	40,000	40,000	40,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories		3,000	3,000	3,000	
335	Lubricants		500	500	500	
340	#2 Diesel Fuel		10,000	10,000	10,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,464	10,300	10,300	10,300	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,329,459	5,500,000	6,000,000	7,500,000	1,500,000
Schedule 400 - Equipment						
401	Agricultural & Botanical	7,858	15,000	15,000	15,000	
403	Bakeshop, Dining Room & Kitchen	3,325	40,000	40,000	40,000	
405	Construction, Dredging & Conveying	1,311				
410	Electrical, Lighting & Communications	27,411	100,000	100,000	100,000	
411	General Equipment & Machinery	29,864	150,000	150,000	150,000	
412	Fire Fighting & Emergency	76,198	80,000	80,000	80,000	
417	Hospital & Laboratory		15,000	15,000	15,000	
418	Janitorial, Laundry & Household	218	25,000	25,000	25,000	
420	Office Equipment	1,024,463	650,000	650,000	750,000	100,000
423	Plumbing, AC & Space Heating	54,508	50,000	50,000	100,000	50,000
424	Precision, Photographic & Artists		75,000	75,000	75,000	
427	Computer Equipment & Peripherals	315,730	700,000	1,700,000	1,550,000	(150,000)
428	Vehicles					
430	Furniture & Furnishings	506,383	400,000	1,400,000	1,400,000	
499	Other Equipment (not otherwise classified)					
	Total	2,047,269	2,300,000	4,300,000	4,300,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM				
Department		No.	Program			No.
AVIATION		92	AIR SERVICE			02
Fund		No.				
Aviation		09				
Code	Description	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriations	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards	4,308				
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	3,876,149	4,300,000	4,300,000	4,300,000	
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
584	Employee Claims	100,000				
589	Other Misc. Claims	911,799	2,000,000	2,000,000	2,000,000	
	Total	4,892,256	6,300,000	6,300,000	6,300,000	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	3,380,940	3,500,000	3,500,000	3,500,000	
803	Payments to Water Fund	3,025,656	4,500,000	4,500,000	4,500,000	
804	Payments to Capital Projects Fund		12,000,000	12,000,000	25,000,000	13,000,000
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					
800	Payments to Other Funds					
	Total	6,406,596	20,000,000	20,000,000	33,000,000	13,000,000
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	35,865,475	50,335,000	54,435,000	69,152,000	14,717,000
290	Payments for Care of Individuals					

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 purpose or scope of service provided. Include, if applicable, unit cost of service.
250	911 Safety Equipment	52,000			50,000	REPAIR & LAUNDER SAFETY GEAR
	A.A.A.E.	40,000				SECURITY TRAINING MODULES
	A.A.A.E.		100,000	100,000	100,000	NATIONAL AVIATION CONFERENCE
	ABS AVIATION CONSULTANCY INC.		50,000	50,000	50,000	AVIATION REAL ESTATE
	ALL FITNESS EVENTS / RUNOGA LLC	20,000			25,000	5K RUN/WALK SERVICES
	ASBO	10,000	15,000	15,000	15,000	BACKGROUND CHECKS
	AVK CONSULTING	1,540,665	1,800,000	1,800,000	1,900,000	CAP PROGRAM MANAGEMENT
	BLACKROCK MGT/XPONANCE/RAMIREZ/SWARTH	346,150			600,000	INVESTMENT MANAGER
	BORSKI / CHAMBERS/ KLEINBARD / DT / SQUIRE	153,594	200,000	200,000	200,000	FEDERAL & STATE LOBBYING SVC
	KIMBERLY FERG	34,000	130,000	130,000	130,000	HR CONSULTING/TRAINING
	DRUGSCAN INC./PRO-HEALTH	3,984	30,000	30,000	30,000	DRUG SCREENING
	EASTER; SENA/ADK CONSULTING/T.H.	367,112	100,000	100,000	300,000	EXECUTIVE SEARCH
	ECONSULT; MARTIN	94,000	80,000	80,000	90,000	ECONOMIC ANALYSIS
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		90,000	90,000	90,000	APPRAISAL SERVICES
	ENEL X NORTH AMERICA	31,000	31,000	31,000	31,000	ENERGY PROCUREMENT CONS.
	ENERGY MANAGEMENT SYSTEM	5,400			5,400	METER READING
	EVENTIVE/ ARW/ NORMA/ INFLUENCE		150,000	150,000	150,000	ENTERTAINMENT SERVICES
	FOREST APPLICATIONS		10,000	10,000	10,000	CHAINSAW MAINTENANCE
	FRASCA; PHOENIX	50,000	50,000	50,000	50,000	AIRPORT & PGW FINANCIAL ADV.
	FRIEDMAN; IQ MEDIA;		125,000	125,000	125,000	MEDIA TRAINING
	GLOBAL RESOURCES		150,000	150,000	150,000	PASSENGER FIELD WORK
	GRA; INTERVISTAS; ICF; CAMPBELL	550,000	750,000	750,000	750,000	AIR SERVICE DEV PROGRAM
	HARDWICK LAW/CROZEN & O'CONNOR	15,000	10,000	10,000	25,000	BD/DC - GO AIRPORT
	HAWKINS DELAFIELD	6,250			7,000	ARBITRAGE SERVICES
	IMX MEDICAL MANAGEMENT SYS		10,000	10,000	10,000	PERSONNEL EXAMMING SERVICE
	JACOBSON/ALTITUDE	131,415	200,000	200,000	200,000	PHL PUBLIC RELATIONS
	KIMBERLY FERGUSON		100,000	100,000	100,000	CONFLICT MANAGEMENT
	LANDRY CONSULTING	50,000	150,000	150,000	150,000	SMS CONSULTING
	LIVEREACH MEDIA INC	17,000	22,000	22,000	22,000	QMS for PHL CHECKPOINTS
	MARKETPLACE PHL INC	300,000	300,000	300,000	300,000	CONCESSIONAIRE AGREEMENT
	MED TEX SERVICES	34,000			34,000	OCC SAFETY & HEALTH SUPPLY
	MELILLO CONSULTING INC.	35,000			35,000	MP DATA CENTER VMWARE
	MILLIGAN & COMPANY	125,000			125,000	DBE CONSULTING
	MUNORE/ OCTO/ GALLINI/ MASKAR/FUSEIDEAS	85,000			100,000	MARKETING & GRAPHIC DESIGN
	NATIONAL FIRE PROTECTION		10,000	10,000	10,000	NFPA SAFE WORK CONDITIONS
	ONLINE CONSULTING		30,000	30,000	30,000	CITYWIDE IT TRAINING
	PARKWAY- GT	4,300,000	4,000,000	6,500,000	7,300,000	GROUND TRANS DISPATCH SVC
	PARKWAY- IS	2,000,000	2,000,000	2,000,000		INFORMATION BOOTH SERVICES
	<i>Subtotal (Continued on next page)</i>	<i>10,396,570</i>	<i>10,693,000</i>	<i>13,193,000</i>	<i>13,299,400</i>	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from Previous Page	10,396,570	10,693,000	13,193,000	13,299,400	
	PHILADELPHIA ANIMAL HOSPITAL	34,000	34,000	34,000	34,000	VETERINARIAN SERVICES
	PHILADELPHIA AUTHORITY FOR IND.	230,431			300,000	PD BUS. DEV./MAINT. PARK GARAG
	PHILADELPHIA INDUSTRIAL	20,000				STATE CONTRACT /GRANT AGREE.
	PHILADELPHIA YOUTH				25,000	SUMMER INTERN PROGRAM
	PRO HEALTH		10,000	10,000	10,000	EMPLOYEE MEDICAL TESTING
	RINEHARTS SANITATION	20,643			40,000	TOILET RENT/PAPER HAND SANI D
	SAUL EWING LLP, ANDRE DASENT/KUTAK ROCK L	130,000				BOND COUNSEL
	SCOTLAND YARD, UNIVERSAL PROTECT. SVCS	2,909,561	4,500,000	4,500,000	5,000,000	SECURITY GUARD SERVICES
	SEPTA	300,000	600,000	600,000	600,000	PHL COMPASS PROGRAM
	SS & C TECHNOLOGIES	11,250			12,000	DEBT MANAGEMENT
	STRATEGIC AVIATION/CANADA INC/PHILA. AUTH.	61,230	300,000	300,000	300,000	CARGO SERVICES
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST	6,000	25,000	25,000	25,000	PRINTING SRV PHL IMAGE MAKER
	SWAP	11,400	15,000	15,000	15,000	INTEREST RATE SWAP
	TAI GINSBERG/ SQUIRE PATTON BOGGS	120,000			150,000	FEDERAL LOBBYING SERVICES
	TBD		150,000	150,000	150,000	APPRENTICESHIP PROGRAM
	TEAM CLEAN		5,575,000	5,575,000		CUSTODIAL SERVICES
	TELOS IDENTITY	124,324	400,000	400,000	400,000	EMP FINGERPRINTING SERVICES
	TELVENT, DTN, NARWHAL	34,646	70,000	70,000	70,000	METER/WEATHER FORECASTING
	THE ELLISON GROUP		32,000	32,000	32,000	PROF DEV (STAR & LEADS)
	TRAVELERS AID	246,000	250,000	250,000	2,000,000	PHL PUBLIC INFO
	TRUSTEE OF UPENN	34,000	34,000	34,000	34,000	EMPLOYEE ASSISTANCE PRG
	UNISON / ACINA/ GLOBAL/COMMUNITY/TEMPLE	93,750	100,000	100,000	250,000	PASSENGER SURVEY
	UPS	5,000	10,000	10,000	10,000	COURIER SERVICES
	US CUSTOMS	435,000	500,000	500,000	1,000,000	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	464,168	500,000	500,000	700,000	SUSTAINABILITY PROGRAM/MP
	VARIOUS VENDORS	43,260	2,000,000	2,000,000	1,243,600	VARIOUS PROF SVCS UNDER 50K
	VISITORS ALMANAC		50,000	50,000	50,000	VIDEO PRODUCTION
	TBD				250,000	WORKFORCE DEVELOPMENT
	TBD				50,000	PEST CONTROL
	TBD				100,000	DEI PROGRAMMING EVENTS
	TBD				8,500,000	PARKING OPS/MNGMT SVCS
	TOTAL	16,062,233	26,198,000	28,698,000	35,000,000	
251	ELECTRONIC / JW GROUP, SHI IN'L, JOHNSON	150,000			250,000	UPGRADE/ SUPPORT/PLAN CISM
	FAITH GROUP / ELLIOTT-LEWIS	8,580,105	10,000,000	11,600,000	13,150,000	CISM
	INTERLOC SOLUTIONS	250,581			350,000	IT CONSULTANTS/ON-CALL MAXIMC
	KEYSTONE/GLOBALPOINT/TRI FORCE				500,000	IT STAFF AUGMENTATION
	TACTILE DESIGN	150,000			250,000	WEBSITE HOSTING
	TOTAL	9,130,686	10,000,000	11,600,000	14,500,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
252	DASENT: ROCK: PEABODY: EWING FUSION CELL LLC SWAP, RSM, CBIZ, MILLIGAN & CO. ZELENKOFKSKE AXELROD, RSM, SWAP TO BE DETERMINED MAHER DUESSEL, OTHER TOTAL	15,000 280,000 20,000 38,500 353,500	150,000 140,000 170,000 250,000 125,000 835,000	150,000 140,000 170,000 250,000 125,000 835,000	150,000 155,000 170,000 250,000 125,000 850,000	REVENUE BOND AGENT MP GBAC AUDIT SERVICES ON-CALL AUDITING SERVICES ACCOUNTING SERVICES AUDIT FOR JET BRIDGES ACCOUNTING & AUDITING SVCS
253	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER DILWORTH SCHNADER, HARRISON, HIGH SWARTZ STRADLEY, RONON, STEVENS, SCHNADER VARIOUS VENDORS TOTAL	261,025 25,000 5,000 375,000 27,920 693,945	1,100,000 1,100,000 1,100,000 1,100,000 1,100,000	1,100,000 1,100,000 1,100,000 1,100,000 1,100,000	1,600,000 1,600,000 1,600,000 1,600,000 1,600,000	AIRPORT LEGAL SERVICES PENSION LEGAL SERVICES AIRPORT REAL ESTATE GENERAL LITIGATION VARIOUS LEGAL SVCS UNDER 50K
254	MENTAL HEALTH PARTNERSHIPS TOTAL	227,000 227,000	200,000 200,000	200,000 200,000	250,000 250,000	HOMELESS OUTREACH PROG
257	AECOM TECH: URBAN ENGR., BAKER C&S ENG., AURORA; BURNS; STANTEC BURNS; HNTB; RS&H C&S ENGINEERS, VANASSE HANGENBRUSTLIN CONVERSE WINKLER GLOBAL PROGRAM PARTERS (GPP) HDR ENGINEERING HILL INTERNATIONAL, CARTER HNTB PA: CARTER HAYES: MICHAEL BAKER HOK ARCHITECTS JOHNSON, MIRMIRAN AND THO., WRIGHT JOHNSON MIRMIRAN & THO, T.Y.LIN INT'L MICHAEL BAKER INT'L/ JBC / HTNB / AECOM MILHOUSE ENGINEERING TO BE DETERMINED TRANSYSTEM, KRATZER, STV URBAN: JOHNSON : PB AMERICAS: ATKINS, NA WESTON; AECOM.,TRC; DUFFIELD WSP USA INC TOTAL	440,099 427,368 238,361 100,000 2,250,500 348,568 3,965,000 86,110 50,000 126,864 204,613 294,667 25,000 124,160 516,801 200,000 9,398,111	500,000 200,000 200,000 150,000 3,500,000 500,000 4,200,000 500,000 500,000 500,000 500,000 500,000 500,000 250,000 500,000 500,000 12,000,000	500,000 200,000 200,000 150,000 3,500,000 500,000 4,200,000 500,000 500,000 500,000 500,000 500,000 500,000 250,000 500,000 500,000 12,000,000	600,000 600,000 200,000 400,000 150,000 6,000,000 5,000,000 500,000 500,000 500,000 500,000 500,000 500,000 250,000 750,000 500,000 16,950,000	PLANNING/CIVIC PENALTY MULTI PROJECT ELECTRICAL ON-CALL M&E ENGINEERING SUSTAINABILITY MP ARCHITECT & ON-CALL ROOF PMO SERVICES MULTI PROJECT CIVIL ENGINEER CAPITAL PROGRAM MNGMT. PM/CM SERVICES ARCH DESIGN MULTI-PROJECT ON-CALL COMMISSIONING ON CALL CIVIL ENGINEERING ON-CALL PM & CM ON CALL MEP ENGINEERING ARCHITECTURAL & ENGINEERING ON-CALL ARCHITECTURE ON-CALL CIVIL ENGINEERING ENVIRONMENTAL ENGINEERING AIRPORT MASTERPLAN UPDATE

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
258	To be determined		2,000	2,000	2,000	Court Reporters
	TOTAL		2,000	2,000	2,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

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 purpose or scope of service provided. Include, if applicable, unit cost of service.
202	JANITORIAL SERVICES					
	Supreme Janitorial/ Industrial/Power Washing Pro.	92,782	50,000	50,000	240,000	Window Washing Services
	Total	92,782	50,000	50,000	240,000	
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL					
	Citron Hygiene	754,246	700,000	700,000	875,000	Feminine Hygiene & Sharps Disposal
	Clean Venture Inc/ S&H Bio	25,000	20,000	20,000	20,000	Hazardous Waste Removal
	Waste Mgmt / Solid Waste Svc	215,803	280,000	280,000	280,000	Rental of Recycling Compactor
	Streets Department	58,169	125,000	125,000	125,000	Waste Management
	Veolia Tech/ Aerc	14,906	25,000	25,000	25,000	Lamp Disposal
	Ava Group	259,920	175,000	175,000	175,000	International Waste
	Total	1,328,044	1,325,000	1,325,000	1,500,000	
209	TELEPHONE & COMMUNICATION					
	Forerunner Technologies	130,728				Telephone Equip Parts/Maint.
	Language Line Services	581				Interpretation for Comm Center
	Nu Vision Technologies	24,211				Telephone Equip Parts/Maint.
	To be determined		160,000	160,000	345,000	Telephone Equip Parts/Maint.
	Total	155,520	160,000	160,000	345,000	
211	TRANSPORTATION					
	Various Petty Cash Reimbursements	70,439	250,000	250,000	381,500	Conferences, Seminars, & Training
	Total	70,439	250,000	250,000	381,500	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.					
	24-7 Software Inc.	8,863	9,000			Lost & found software subscription
	Carahsoft Technology Corp.	31,058	32,000			Hootsuite Enterprise II
	CDW Government	1,120,198	1,000,000	1,000,000	1,000,000	Various Comm. Off the Shelf Soft.
	Dell	46,942	47,000	47,000	47,000	VLA Vmware Software
	Delta Risk	104,139	105,000	150,000	150,000	Monitoring Services
	Insight	76,210				Various Comm. Off the Shelf Soft.
	Kronos	106,560	107,000	107,000	107,000	Kronos Equipment Support
	Mythics, Inc.	18,076	19,000	19,000	19,000	Oracle Software
	Prometheus Group Enterprises	14,911	15,000	15,000	15,000	Data Splice Annual Software
	SHI International	477,457	400,000	400,000	400,000	Various Comm. Off the Shelf Soft.
	Technovert Solutions	6,000	6,000	6,000	6,000	Saketa Migrator Renewal License
	To be determined		590,300	656,000	2,156,000	Misc. Commercial Software
	Vaisala Inc.	19,700	19,700			Data Hosting Annual Renewal
	Various Vendors under 50k	36	50,000			Misc. Commercial Software
	Total	2,030,150	2,400,000	2,400,000	3,900,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

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 purpose or scope of service provided. Include, if applicable, unit cost of service.
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	21st Century Media Newspaper	135				Online Advertising
	Aviation Council of Pennsylvania	7,000				Annual Conference
	Audacy Operations	28,325				KYW Airtime Service
	City Sign Services	2,490				Uber Lyft Sign Installation
	Endeavor Business Media	1,900				Printing Services
	March of Dimes / World Trade Ctr	2,500				Gold Sponsorship / Awards Sponsor
	Northeast Chapter - Amer. Assoc. of Airport	50,000				Annual Conference Host Airport
	The Philadelphia Tribune	23,967				Annual Subscription
	The Sourcing Group	3,343				Sunflower Lanyard w/ PHL Logo
	To be determined		300,000	300,000	555,000	Advertising
	Various Vendors	13,505				Luncheons/ Events/ Conf/Receptions
	Welcome America	30,000				Welcome America Celebration
	Total	163,165	300,000	300,000	555,000	
260	REPAIR & MAINTENANCE CHARGES					
	ADB Safegate Americas	13,567				Labor for Lighting Fixtures
	Assa Abloy Entrance	26,410				Door Beam Automatic Svc. Tech.
	Audio Video Repair	110,365	350,000	350,000	350,000	Video Systems
	DBT Transportation / JDL / Sherwin	38,690	100,000	100,000	100,000	Runway Surface Systems
	Elite Audio LLC	150,222			150,000	IED Announcement/Terminal Ctrl Sys
	Elliott Lewis		350,000	350,000	450,000	Arts & Exhibitions Program
	Elliott Lewis	20,370,000	19,000,000	24,400,000	29,000,000	Facility Maintenance Contract - Sys
	Ground Pen/Bittenbender/Cohen/Roberts/Surety/AP	1,971,942	2,000,000	2,000,000	2,500,000	Roofing Program/ Public Works
	L3Harris Technologies	98,328	200,000	200,000	200,000	VMAT Squitter Maintenance
	ADT Security/Red Hawk Fire & Security/Integrated	207,343				Parts and Accessories, Honeywell
	Interline Brands		100,000	100,000	100,000	Repairs to Leased Small Equipment
	General Chemical & Supplies	819,229		400,000	625,000	Labor for existing small equip repairs
	Mamava Inc.	10,000				Maintenance Plan - Mamava Units
	Mardinly Industrial	68,025				Emergency Generator Maintenance
	Motorola Solutions		200,000	200,000	200,000	Radio Installation Project
	Phila & PA Fire	1,230	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	172,770	175,000	175,000	175,000	Repair Maintenance of Fire Alarm
	TBD		410,000	410,000	410,000	PTV Maintenance
	Xerox/Canon/Electronic Risk	25,228	15,000	15,000	40,000	Copier Maintenance
	Willier Electric Motors	21,100				Sump Pump , Xp Sump Motor Repair
	Other	6,199			100,000	Various Repair and Maint Charges
	Total	24,110,648	23,000,000	28,800,000	34,500,000	
261	OTHER REPAVING, REPAIRING					
	C. Abbonizio Contractors	436,260	500,000	500,000	500,000	Emergency Paving Airfield
	Total	436,260	500,000	500,000	500,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		09				
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
266	MAINT -COMPUTER HARDWARE & SOFTWARE					
	CDW Government	12,104				Computer HW/ SW Services
	Mondre Energy	20,000	10,000	10,000	10,000	Annual Maintenance Service
	Infax		50,000	50,000		Infax Flight Info Sys
	Dell Marketing		150,000	150,000	150,000	Desktop Support Services
	Kronos		50,000	50,000		Time Clock Maintenance
	SITA Information Network	69,120	100,000	100,000	100,000	Passport System
	Elliott Lewis Corp.	1,496,864	1,400,000	1,400,000	1,500,000	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	11,256				Nexsan Enhanced
	NPA Computers	2,856				Dell Poweredge
	PC Specialists	28,305				Juniper Switch Maint. & Support
	V Prime Tech Inc	2,726				Premium Support Package
	Total	1,728,400	2,000,000	2,000,000	2,000,000	
284	RENTAL, OFFICE FACILITIES					
	Amerimar (International Plaza)	1,300,000	1,800,000	5,900,000	5,900,000	Office Lease Financing
	Total	1,300,000	1,800,000	5,900,000	5,900,000	
285	RENTALS					
	First Transit	8,100,000	13,500,000	13,500,000	16,000,000	Airport Bus Service
	SEPTA	81,785				Emergency Busing for employees
	Aramark	66,115	100,000	100,000	100,000	Mophead / Walk-Off Mat Service
	Xerox	266,092	200,000	200,000	200,000	Copier Rental
	Buckley/ Aero/ Premier	1,198,355	2,000,000	2,000,000	2,305,000	Snow Removal
	Township of Tincum	590,388	595,000	595,000	595,000	Runway 9R Safety Zone
	To be determined		300,000	300,000	300,000	Small Equipment Rental
	Safety Kleen Systems	2,895				Cleaner Parts / Washer Solvent
	Clean Rental / Cintas Corp	355,993	500,000	500,000	500,000	Uniform Rental
	Pitney Bowes	4,682				Rental of Mailing Equipment
	WB Mason	1,643				Water Cooler Rental
	Total	10,667,948	17,195,000	17,195,000	20,000,000	
0299	Other Expenses (not otherwise classified)					
	FY22 Fund Balance Adjustment	(66,895)				FY22 Fund Balance Adjustment
	Total	(66,895)				
304	BOOK & PUBLICATION					
	American Assoc. Airport Executives	1,129				AAAE Acts Insight Program
	J.D. Power and Associates	204,000	100,000			Airport Study
	To be determined		143,000	250,000	445,000	Books, publications, training material
	Various Publications under 50k	286	7,000			Subscriptions
	Total	205,415	250,000	250,000	445,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

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 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	8,042	150,000	150,000	150,000	Bldg/Construct/Masonry Material
	Beacon Graphic LLC	19,000				Gerber Plotters & Edge Printers
	Crafco	14,265				Airfield Maintenance Supplies
	James Doorcheck	27,910	190,000	190,000	190,000	Door Hardware/Installation
	Sherwin Williams	130,445	100,000	100,000	100,000	Paint, Paint Supplies, Acrylics
	Whibco /Garden State /Swarco/Titles In Style	104,653	35,000	35,000	100,000	Sand, Runway Beads
	Taugue Lumber/Paik Inc../American Forest Prod.	17,655				Tiles, Panels, Partitions, Flooring
	T Frank McCalls					Waste Receptable/Trash Bags
	Other	41,873			15,000	Various Building and Construction
	Total	363,843	475,000	475,000	555,000	
307	CHEMICALS AND GASES					
	TBD/911 Safety Equipment LLC		50,000	50,000	50,000	Foam, AFFF, XI-3, Purple K
	Cryotech/ Morton/ Dart	671,840	725,000	725,000	725,000	Liquid Runway De-Icer
	Praxair/ Airgas/Petrochoice Holdings	24,767	50,000	50,000	50,000	Propane Gas
	Morton Salt/T. Frank McCalls	113,127	110,000	110,000	110,000	Sodium Chloride / Calcium Chloride
	To be determined		40,000	40,000	40,000	Urea De-Icer
	Other	8,334			25,000	Various Chemicals and Gases
	Total	818,068	975,000	975,000	1,000,000	
308	DRY GOODS, NOTIONS & WEARING APPAREL					
	TBD		50,000	50,000		Distressed Passengers Prog Supp
	Authentic Promotions/ Staples	1,750	15,000	15,000	15,000	Promotional Items
	Iris LTD	99,428	80,000	80,000	120,000	Security badges
	Lion/ Cintas/Saf Guard/911 Safe/Maxon/Glove Box	62,306	50,000	50,000	50,000	Uniforms, safety gloves & shoes
	Saf T Gard / Safeware Inc	6,213	70,000	70,000	70,000	Fire Bunker Gear
	TBD		195,000	195,000	195,000	Protection Equipment Supplies
	Odell Suggs Accounts Rec.	40,750			35,000	Oil, Automotive Multigrade
	Vanguard Direct Inc	20,670				Forms Printed Schedule
	Other	3,437			50,000	Various Dry Goods
	Total	234,554	460,000	460,000	535,000	
310	ELECTRICAL AND COMMUNICATION					
	Colonial/ A D B/ Rumsey/Elliott Lewis/Tiles In Styles	166,869	160,000	160,000	200,000	Ballasts, Breakers, Elec Supplies
	AC Radio Supply/Graybar/Elliott Lewis/Warehouse	138,154	75,000	75,000	150,000	Comm System Parts/Supplies
	TBD		30,000	30,000	30,000	Electric Motors
	Colonial/ Standard/ Rumsey/ Billows/Graybar/Hali	103,724	225,000	225,000	225,000	Lamps, Aeronautical, Incandescent
	Graybar Electric		10,000	10,000	10,000	Vasi, Papi, Reil Ind, Airfield Signs
	ADB Airfield	105,000	150,000	150,000	150,000	Runway, Ramp, Taxiway Light parts
	Other	629	235,000	235,000	235,000	Misc: Electrical & Communication
	Total	514,376	885,000	885,000	1,000,000	
311	GENERAL EQUIPMENT AND MACHINERY					
	Bearing and Drive	4,000				Pump Parts
	Other	3,274	55,000	55,000	55,000	Misc: General Equip & Machinery
	Total	7,274	55,000	55,000	55,000	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

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

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 purpose or scope of service provided. Include, if applicable, unit cost of service.
312	FIRE FIGHTING & SAFETY					
	Mancine/ Phila & PA/Safeware/Sutton/Witmer/Bound	112,343	40,000	40,000	40,000	Fire Safety Equipment, parts, supp
	To be determined		10,000	10,000	10,000	Leak & spill supplies
	Other	6,490	150,000	150,000	150,000	Fire Safety Equipment, parts, supp
	Total	118,833	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	103,992	10,000	10,000	150,000	Door and Door Parts
	Assa Alboy/Academy/Fastenal/Maxon/Doorcheck	34,239	100,000	100,000	40,000	Hand And Electric Tools And Parts
	To be determined		11,000	11,000	11,000	Keys, Locks, Key Blanks
	James Doorcheck/Independent /T Frank McCalls	29,935	60,000	60,000	60,000	Replacement of Trash Receptacles
	Other	8,013	4,000	4,000	4,000	Misc: General Hardware and Tools
	Total	176,179	185,000	185,000	265,000	
318	JANITORIAL, LAUNDRY, HOUSEHOLD					
	Interline/ All American/ 503 Corp/ South Jersey	51,904	100,000	100,000	100,000	Brushes, Mops, Plastic Bags
	Interline/ All American/ 503 Corp/ South Jersey	168,905	200,000	200,000	200,000	Cleaning Solvents, Polishes, Soaps
	Interline/ All American/ 503 Corp/ South Jersey	1,225,281	1,000,000	1,500,000	2,255,400	General Custodial Supplies
	T Frank McCall		25,000	25,000	25,000	Janitorial, Laundry, Household
	Other	3,015	25,000	25,000	25,000	Misc: Janitorial, Laundry, Household
	Total	1,449,105	1,350,000	1,850,000	2,605,400	
320	OFFICE MATERIALS & SUPPLIES					
	Staples/ Paper Mart	37,462	50,000	50,000	100,000	Office supplies - warehouse
	Xerox EGR Paper/WB Mason	6,285	10,000	10,000	10,000	Xerox EGR Paper
	WB Mason	17,589	20,000	20,000	20,000	Water
	J. Brandt Recognition / Petty Cash	3,255				Office materials and supplies
	Total	64,591	80,000	80,000	130,000	
322	SMALL POWER TOOLS & HAND TOOLS					
	DL Electronics Inc.	24,183	20,000			Tools and accessories
	Various tools under 50k	8,984	45,000	65,000	65,000	Small power and hand tools
	Total	33,167	65,000	65,000	65,000	
323	PLUMBING, AIR CONDITIONING, SPACE HEATING					
	To be determined		50,900	50,900	50,900	Boiler Parts
	General Aire/Advanced	12,028	15,000	15,000	15,000	Compressors, Compressor Parts
	Fastenal Co/Bearing & Drive Solutions	8,198	10,000	10,000	10,000	HVAC Belts
	General Asphalt	125,625	100,000	100,000	175,000	Parts, HVAC, Rooftop Units
	Ferguson / Betz	115,000	90,000	90,000	140,000	Plumbing Parts
	Ferguson Enterprises		20,000	20,000	20,000	Pump Parts
	Other/Tozour Energy	219	35,000	35,000	14,100	Misc: Plumbing, Air Cond., Heating
	Total	261,070	320,900	320,900	425,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

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

Department		No.	Program		No.	
AVIATION		92	AIR SERVICE		02	
Fund		No.				
Aviation		09				
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 purpose or scope of service provided. Include, if applicable, unit cost of service.
324	PRECISION, PHOTOGRAPHIC & ARTISTS					
	Innovative Printing System	39,000	24,000			Printer Cartridge Refills
	Xerox Corporation	500	500			Photocopier Supplies
	To be determined		15,500	40,000	45,000	Printer Cartridge Refills, Cameras
	Total	39,500	40,000	40,000	45,000	
410	ELECTRICAL & COMMUNICATION					
	Willier Electronic Motor	23,126	20,000	20,000	20,000	Electric motors
	Phillips Electronics/Henry Schein/One Beat	4,240	20,000	20,000	20,000	Defibrillation pads
	Motorola/ Exelis/Holtzberg		25,000	25,000	25,000	Radios
	To be determined		25,000	25,000	25,000	Security related equipment
	Other	45	10,000	10,000	10,000	Misc. Electrical and Communication
	Total	27,411	100,000	100,000	100,000	
411	GENERAL EQUIPMENT & MACHINERY					
	Willier Electric/Holzberg/PPG	29,864	150,000	150,000	150,000	Small Equipment
	Total	29,864	150,000	150,000	150,000	
412	FIRE FIGHTING & EMERGENCY					
	Other		80,000	80,000	80,000	Safety Equipment
	Municipal Emergency Services	11,248				Power tools and equipment
	Zodiac of North America	64,950				Fire Rescue Boat
	Total	76,198	80,000	80,000	80,000	
420	OFFICE EQUIPMENT					
	TBD/ELCO	1,000,000	625,000	625,000	725,000	CISM Parts
	Other Office Equipment	24,463	25,000	25,000	25,000	Other Office Equipment
	Total	1,024,463	650,000	650,000	750,000	
423	PLUMBING, AIR CONDITIONING					
	Ferguson/Americhem/Contract Cleaners	54,508	50,000	50,000	100,000	Plumbing Equipment
	Total	54,508	50,000	50,000	100,000	
424	PRECISION, PHOTO ARTISTS					
	Brewers INTL		75,000	75,000	75,000	Material for Fabrication
	Total		75,000	75,000	75,000	
427	COMPUTER EQUIPMENT & PERIPHERALS					
	CDW / Dell / SHI Int'l / Insight	276,088	700,000	1,700,000	1,550,000	Personal Computers/Laptop/Notebook
	Elliott Lewis	7,230				Elevator Inspection
	Livereach Media	28,000				Computer Equip - CISM-DOT
	Miscellaneous	4,412				Other: Computer/Printers
	Total	315,730	700,000	1,700,000	1,550,000	
430	OFFICE EQUIPMENT					
	Elliott Lewis/ Transamerican/ Modern Line	506,383	400,000	1,400,000	1,400,000	Office Furnishings

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 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 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
515	TAXES City of Delaware/ Tinicum/ Interborough School Dist	3,876,149	4,300,000	4,300,000	4,300,000	Fixed Annual Payments
	Total	3,876,149	4,300,000	4,300,000	4,300,000	
584	EMPLOYEE CLAIMS Contributions, Indemnities & Taxes	100,000				Contributions, Indemnities & Taxes
	Total	100,000				
589	OTHER MISCELLANEOUS Contributions, Indemnities & Taxes	911,799	2,000,000	2,000,000	2,000,000	Contributions, Indemnities & Taxes
	Total	911,799	2,000,000	2,000,000	2,000,000	
801	PAYMENTS TO GENERAL FUND Other	3,380,940	3,500,000	3,500,000	3,500,000	Other
	Total	3,380,940	3,500,000	3,500,000	3,500,000	
803	PAYMENTS TO WATER Stormwater and usage charges	3,025,656	4,500,000	4,500,000	4,500,000	Stormwater and Usage Charges
	Total	3,025,656	4,500,000	4,500,000	4,500,000	
804	PAYMENTS TO CAPITAL FUND Pay as You Go projects		12,000,000	12,000,000	25,000,000	Pay as you go projects
	Total		12,000,000	12,000,000	25,000,000	

71-530 (Program Based Budgeting Version)