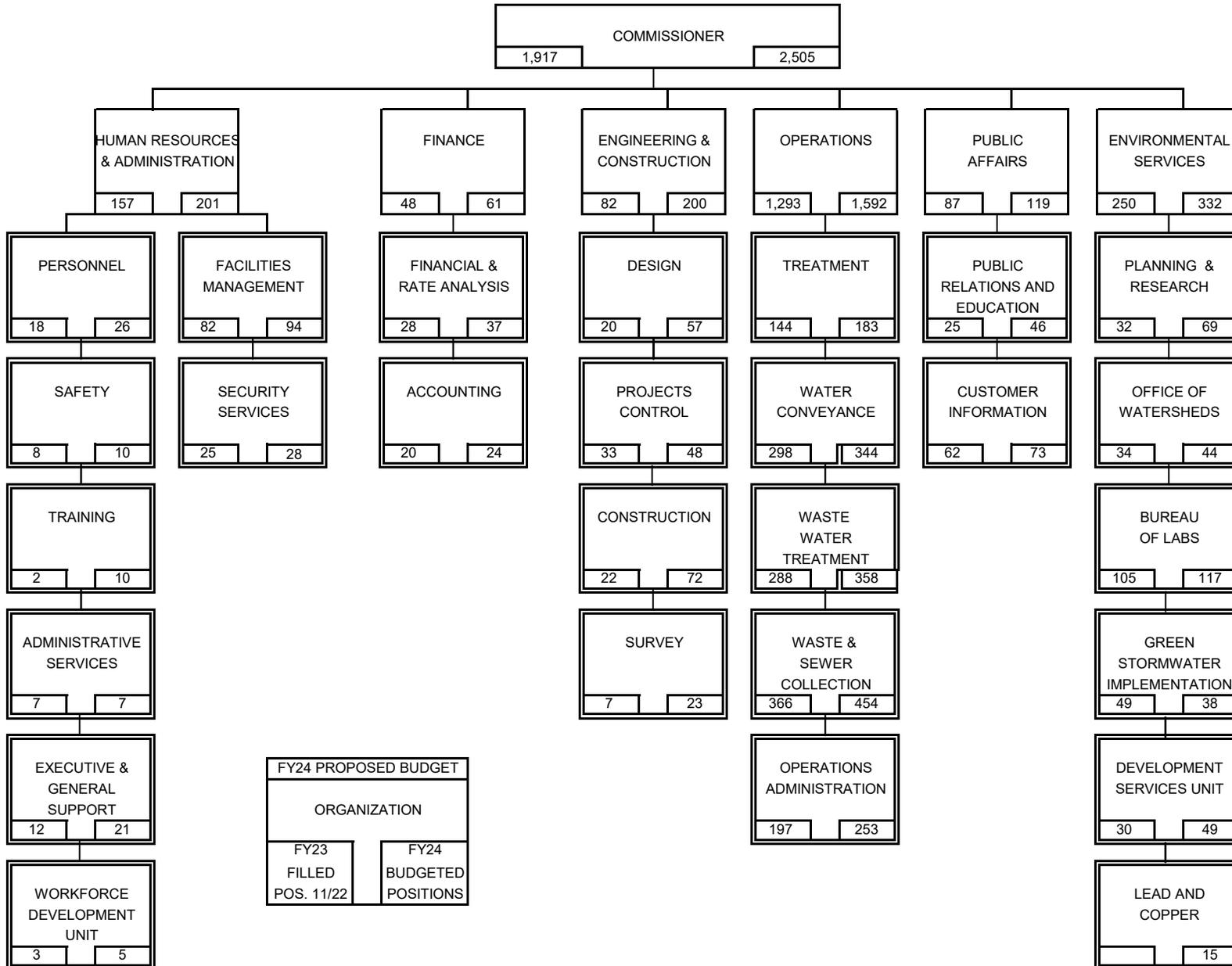


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2024 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Water No. 28



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

SECTION 51

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Water								No. 28
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)
02	Water	100	Employee Compensation					
		a)	Personal Services	135,511,669	157,224,789	157,224,790	162,136,251	4,911,461
		b)	Employee Benefits					
		200	Purchase of Services	161,654,722	193,767,302	201,732,302	215,261,864	13,529,562
		300	Materials and Supplies	47,875,891	57,295,330	62,795,330	78,899,665	16,104,335
		400	Equipment	6,700,131	6,679,500	6,679,500	7,927,095	1,247,595
		500	Contributions, etc.	6,368,696	510,000	510,000	510,000	
		800	Payments to Other Funds	72,653,873	51,071,000	51,071,000	71,500,000	20,429,000
			Total	430,764,982	466,547,921	480,012,922	536,234,875	56,221,953
69	Water Residual	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services		8,000,000	8,000,000	8,000,000	
		300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	22,569,436	16,994,000	16,994,000	16,994,000	
			Total	22,569,436	32,994,000	32,994,000	32,994,000	
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	135,511,669	157,224,789	157,224,790	162,136,251	4,911,461
		b)	Employee Benefits					
		200	Purchase of Services	161,654,722	201,767,302	209,732,302	223,261,864	13,529,562
		300	Materials and Supplies	47,875,891	65,295,330	70,795,330	86,899,665	16,104,335
		400	Equipment	6,700,131	6,679,500	6,679,500	7,927,095	1,247,595
		500	Contributions, etc.	6,368,696	510,000	510,000	510,000	
		800	Payments to Other Funds	95,223,309	68,065,000	68,065,000	88,494,000	20,429,000
			Total	453,334,418	499,541,921	513,006,922	569,228,875	56,221,953

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other 800 (6)	Total (7)
Water Operating Fund (02)						
Class 100						
Transfer of 35 existing positions from Capital to Operating. These are not new obligations but an alignment of the budget with City policy to fund personnel cost with Operating instead of Capital.	1,219,335					1,219,335
Increases in salaries due to labor rate negotiations.	4,459,000					4,459,000
Provision for 32 new positions for Regulatory Compliance. 22 needed to support the Consent Order and Agreement (COA), also known as Green Cities Clean Waters. The COA has accelerated requirements at each 5-year target which will require continued hiring of ground and facility maintenance workers each fiscal year to maintain the disaggregated infrastructure that is required under the City's COA. 15 for Lead and Copper Rule.	853,519					853,519
Provision of 38 positions to support ongoing operations; 3 under Human Resources to improve hiring; 4 under Operations for Process Mechanic and administrative support; 9 under Public Affairs to support community engagement and governmental relations supports; 7 under Planning & Engineering for project control support, 15 under Environmental Services to support varies compliance tasks including inspections, plan review, enforcements.	931,112					931,112
Increase in Temp. positions due to delay in hiring; for utilization of interns.	352,185					352,185
Increase in Terminal Leave pay.	68,808					68,808
Increase in Over-Time due to salary rate increases.	1,460,140					1,460,140
Savings on vacancies.	(4,432,637)					(4,432,637)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other 800 (6)	Total (7)
Class 200						
The Greened Acre Retrofit Program supports the COA requirements as it provides a pathway for the Department to take compliance credit for Greened Acres on project sites that would otherwise be inaccessible.		1,123,000				1,123,000
Treasurer's Office contracts for money management services, debt issuance support and Federal Financial Assistance applications.		1,147,000				1,147,000
Increase to fund apprentice training under the Workforce Development (\$786k), Strategic Plan Consultant (\$200k), Safety and Security consultants (\$165k) under Human Resources.		1,151,000				1,151,000
Increase for utility marking services which help protect PWD assets and ongoing support needed for the Act 537 Plan and other plans.		1,700,000				1,700,000
Provision of landscaping services at Flow control.		225,000				225,000
Hazardous waste contract to audit and establish hazardous waste program at all Water/Waste Water Treatment plants to meet new regulations.		300,000				300,000
Increased spending on Germantown Storm Floor Relief Planning (\$250k), continued effort to identify energy efficiency and research support (\$400k).		650,000				650,000
Increased support for Customer Assistance Programs and PWD Call center.		269,000				269,000
Staff augmentation for the Streets Department for review of PWD plan designs.		160,000				160,000
Support services for Stormwater Incentives to allow the program to engage at the neighborhood level.		250,000				250,000
Five9 use at 29th Street and for increased budget for workforce optimization.		131,000				131,000
Increase for Green City Clean Waters (GCCW) Public Engagement, for sourcing Water Education, new Program Canvassing and Phone Bank for Customer Assistance Program (CAP).		113,000				113,000

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other 800 (6)	Total (7)
On-Call Fairmount Water Works Interpretive Center (FWWIC) emergency/flood response and Exhibit Evaluation/Redesign.		114,000				114,000
Other adjustments.		313,294				313,294
Construction cost for the Green Tree Run Stream Project under Planning & Environmental Services.		1,125,000				1,125,000
Drydocking and barge cleaning costs and security system at the Northeast Plant.		800,000				800,000
Maintenance and repairs of Green Infrastructure under GSO-Operations.		733,000				733,000
Increased costs for routine maintenance for pumps at Water Plants		111,000				111,000
Provision for price adjustment for digester cleaning.		485,000				485,000
Increased costs for routine maintenance for pumps at wastewater plants		210,000				210,000
CCTV inspection services (5% increase) for the Flow Control Unit.		200,000				200,000
Other Class 260 maintenance/changes.		60,000				60,000
Payment to PMA for operating charge increases as per CPI for maintenance of cogeneration engines (class 281) under BRC.		2,526,000				2,526,000
Provision for energy cost increase; class 220/221.		3,971,200				3,971,200
Increase in refuse and sludge removal, barge fuel; class 205 at NE and Distribution Operations.		1,842,000				1,842,000
Budget moved to City Treasurer's Office (creation of Water Fund at Treasurer's Office for Investment Management Fees).		(2,650,000)				(2,650,000)
Grant reduction - SMIP/ GARP		(3,850,000)				(3,850,000)
Others class 200 changes		(173,224)				(173,224)
Transfer of Xerox maintenance from OIT		493,292				493,292

71-53C (Program Based Budgeting Version)

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

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other 800 (6)	Total (7)
Class 300/400 Due to increases in prices of chemical cost resulting in an over 40% rise; class 307.			15,752,865			15,752,865
Other class 300/400 changes			1,599,065			1,599,065
Class 800 Increase Payments to Capital funds (class 800)					20,429,000	20,429,000
Total Water Operating Fund (020)	4,911,461	13,529,562	17,351,930		20,429,000	56,221,953

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

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Water	No. 28
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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		1,416,206		1,718,546			1,849,252		130,706
2	Full Time	1,924	113,262,082	2,400	132,269,291	1,917	2,505	135,498,821	105	3,229,530
3	Bonus, Gross Adj.		5,546		5,000			5,000		
4	PT, Temp/Seas, Bd , SCG		1,014,959		2,205,280			2,264,919		59,639
5	Overtime		18,272,115		20,350,672			21,820,301		1,469,629
6	Holiday Overtime									
7	Shift/Stress		128,381		676,001			697,958		21,957
8	H&L, IOD, LT-Sick		1,412,380							
9										
Total		1,924	135,511,669	2,400	157,224,790	1,917	2,505	162,136,251	105	4,911,461

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
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Department Water	No. 28	Program Human Resources and Administration	No. 06
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Program Description

This program supports the continued development of a talented and diverse PWD workforce by using human resource planning, recruitment, placement, career development, comprehensive and responsive safety programs, and administrative services that are consistent with and drive the long-term needs of the Department and the City's goals for diversity. This program also manages the building facilities, machine shop, and security services for PWD.

Program Objectives

- Achieve and maintain an average time-to-hire of 45 days for new hires. The current average time-to-hire is 47 days for new employees and 30 days for promotion.
- Revise and consolidate safety policies.
- Implement revised apprentice training curricula.
- Expand diversity, equity, and inclusion training.
- Increase diversity in engineering titles.
- Reassess effective assignment of employees in light-/limited-duty status.
- Establish performance management training.

Performance Measures

Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Departmental vacancy rate (%)	17.00%	22.00%	<15%	<15%

Comments: The departmental vacancy rate higher than expected as a combined result of a lack of candidates available on eligible lists for hard to fill positions, the high turnover rate for positions in the department due to retirements and resignations.

Comments:

Comments:

Comments:

Comments:

Comments:

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Water		No. 28	Program Human Resources and Administration			No. 06
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)
02	Water	13,984,015	21,008,519	21,008,518	22,296,058	1,287,540
Total		13,984,015	21,008,519	21,008,518	22,296,058	1,287,540
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	158	198	157	201	3
Total Full Time		158	198	157	201	3
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 Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
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)
Total						
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	4,093,184	5,516,406	5,516,405	4,752,903	(763,502)
Finance	Employee Benefits - Uniform					
Total		4,093,184	5,516,406	5,516,405	4,752,903	(763,502)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Water		No. 28	Program Human Resources and Administration		No. 06	
Fund Water		No. 02				
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	9,951,298	13,430,519	13,430,518	11,801,201	(1,629,317)
b)	Employee Benefits					
200	Purchase of Services	3,126,085	5,411,000	5,411,000	7,393,292	1,982,292
300	Materials and Supplies	705,327	1,221,000	1,221,000	1,375,470	154,470
400	Equipment	201,305	946,000	946,000	1,726,095	780,095
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,984,015	21,008,519	21,008,518	22,296,058	1,287,540
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	158	198	157	201	3
105	Full Time - Uniform					
Total		158	198	157	201	3
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Human Resources and Administration	06
Fund	No.		
Water	02		

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)
Administrative Services									
1	2L09	Admin. Services Sup. - Non Confidential	46,914 - 60,310	1	1	1	1	58,412	
2	1A04	Clerk III	44,352 - 48,394	4	3	4	3	140,616	
3	2B02	Collection Customer Representative	44,352 - 48,395		1				(1)
4	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	78,275	
5	7A03	Semi-Skilled Laborer	40,504 - 44,023	1	1	1	2	85,274	1
Subtotal Administrative Services				7	7	7	7	362,577	
Safety									
6	2L01	Administrative Technician	40,333 - 51,866	1		1	1	50,233	1
7	2H91	HR Professional 2	59,778 - 76,854	1	1	1	1	74,435	
8	2H78	Occupational Safety Administrator 2	75,843 - 97,514	1	1	1	1	94,445	
9	2H34	Occupational Safety Technician 1	40,504 - 44,023			1	5	213,185	5
10	2H26	Occupational Safety Technician 2	54,404 - 59,965	2	7	3	2	116,154	(5)
11	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
12	7B01	Water Operations Repair Help	40,504 - 44,023	1		1			
Subtotal Safety				6	10	8	10	548,452	
Training									
13	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854				1	74,435	1
14	2L04	Administrative Technical Trainee	41,504 - 53,361	1	1	1	1	51,681	
15	2L01	Administrative Technician	40,333 - 51,866		2				(2)
16	2H91	Human Resource Professional 2	59,778 - 76,854	1	1	1	2	148,870	1
17	2H32	Training and Development Officer	75,843 - 97,514		1		1	94,445	
18	7H02	Public Works Maintenance Trainee	39,057 - 42,379		5		5	205,225	
Subtotal Training				2	10	2	10	574,656	
Personnel									
19	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1	1		58,411	(1)
20	2L17	Administrative Specialist 2 - Confidential	59,778 - 76,854	1	1				(1)
21	2L06	Administrative Trainee	41,339 - 53,163				1	51,490	1
22	1A04	Clerk 3	44,352 - 48,394	5	6	4	6	281,232	
23	1D41	Data Service Support Clerk	40,504 - 44,023	1		1	1	41,295	1
24	2H13	Departmental Human Resources Manager 3	86,776 - 111,576	1	1		1	108,064	
25	2H03	Human Resources Tech Specialist	75,843 - 97,514			1	1	91,472	1
26	2H90	Human Resources Professional 1	36,240 - 51,378	1		3	1	58,411	1
27	2H91	Human Resources Professional 2	59,778 - 76,854	5	3	2	3	223,305	
28	2L03	Management Trainee	42,540 - 54,692	3	7	2	5	264,855	(2)
29	1A02	Office Clerk 1	34,489 - 36,829				1	35,670	1
30	1A03	Office Clerk 2	37,526 - 40,572				1	39,295	1
31	2H58	Sen. Departmental Human Resources Associate	66,588 - 85,594	1	2	2	3	248,703	1
32	1A37	Service Representative	40,503 - 44,023		1				(1)
33	2H27	Safety and Risk Administrator	54,875 - 70,534		1		1	68,314	
34	2L18	Executive Assisant	75,843 - 97,514	1	1	1	1	94,445	
Subtotal Personnel				20	24	18	26	1,606,551	2

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Human Resources and Administration	06
Fund	No.		
Water	02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	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)
Security									
35	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	41,540	
36	6D21	Security Officer I	44,352 - 48,394	18	22	19	22	974,358	
37	6D22	Security Officer II	47,922 - 52,519	4	4	3	4	192,252	
38	6D23	Security Officer III	51,535 - 56,695	1	1	1	1	51,885	
39	6F11	Utility Representative	44,352 - 48,394			1			
		Subtotal Security		24	28	25	28	1,260,035	
Facilities Management									
40	2L09	Admin. Services Sup. - Non Confidential	46,914 - 60,310	1	1	1	1	56,573	
41	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1		1	1	55,193	1
42	7H30	Brick Mason	51,535 - 56,695	2	3	2	2	103,770	(1)
43	7H06	Building Maintenance Group Leader	57,826 - 63,820	2	2	2	2	116,810	
44	7H05	Building Maintenance Mechanic	48,990 - 53,761	7	9	7	9	442,800	
45	7H62	Building Maintenance Superintendent 1	62,868 - 80,819	2	2	2	2	147,924	
46	7H31	Cement Finisher	47,922 - 52,519	7	8	6	9	432,567	1
47	1A22	Clerical Supervisor 2	44,159 - 48,307	4	1				(1)
48	7C31	Concretemobile Operator	48,990 - 53,761		4	4	4	196,800	
49	7D12	Custodial Worker 2	36,905 - 40,043	3	1				(1)
50	7D11	Custodial Worker I	36,125 - 38,770	2	3	3	3	106,443	
51	7D13	Custodial Work Crew Chief	44,352 - 48,394	1		1	1	45,396	1
52	1D41	Data Service Support Clerk	40,504 - 44,023	1	2	2	2	80,576	
53	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	51,885	
54	7N71	Grounds & Facilities Maint. Worker 1	39,057 - 42,379				1	41,045	1
55	7C29	Heavy Equipment Operator 2	50,189 - 55,148	3	2	3	2	100,938	
56	7C13	Heavy Equipment Operator I	47,922 - 52,519	2		1			
57	7J02	HVAC Mechanic 2	54,404 - 59,965	1	4	2	4	219,508	
58	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	2	1	1	1	58,405	
59	7K17	Industrial Electrician 2	57,826 - 63,820	1	1	1	1	58,405	
60	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	3	2	2	2	100,938	
61	7J05	Machinist	51,535 - 56,695	1	3	3	3	155,655	
62	7J07	Machinist Group Leader	56,048 - 61,816	3	1	1	1	56,571	
63	7H39	Masonry Group Leader	56,048 - 61,816	1	4	3	4	226,284	
64	7H43	Painter I	46,734 - 51,124	5	6	1	1	46,786	(5)
65	7H44	Painter 2	47,922 - 52,519	1		5	5	246,325	5
66	7H45	Painting Group Leader	51,535 - 56,695	3	1	1	1	51,885	
67	7H27	Plumber	54,404 - 59,965	1	5	3	5	274,385	
68	7H28	Plumbing & Heating Maintenance Group Leader	57,826 - 63,820	1	1	1	1	58,405	
69	7H02	Public Works Maintenance Trainee	39,057 - 42,379	3	1	1	1	38,783	
70	7H51	Roofer	47,922 - 52,519	1	4	3	4	192,252	
71	7H53	Roofing Group Leader	52,905 - 58,245	3	1	1	1	53,303	
72	6D21	Security Officer 1	44,352 - 48,394	6		2			
73	7A03	Semiskilled Laborer	40,504 - 44,023	1	9	6	8	322,304	(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Water				28	Human Resources and Administration				06
Fund				No.					
Water				02					
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)
74	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	78,333	
75	7B01	Water Operations Repair Helper	40,504 - 44,023	5	9	7	9	362,592	
76	7J40	Welder	50,189 - 55,148	1	1	1	1	50,469	
Subtotal Facilities Management				83	94	82	94	4,630,308	
Executive & General Support									
77	2L11	Administrative Assistant - Confidential	46,914 - 60,310	1	1		1	58,411	
78	A398	Assistant Managing Director	84,015 - 118,738	3	6	3	8	920,000	2
79	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,872	
80	D250	Deputy Commissioner	126,580 - 129,063	2	4	2	4	500,000	
81	D375	Deputy Managing Director	206,500	1	1	1	1	200,000	
82	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
83	E695	Executive Assistant	65,723	1	1	1	1	63,654	
84	1A20	Executive Secretary	40,155 - 51,625	1	1	1	1	50,000	
85	2H87	Labor and Wage Compliance Supervisor	52,476 - 67,470	1	1	1	1	65,346	
86	L016	Labor Relation Specialist	79,606		1				(1)
87	2E34	Minority Business Enterprise Coordinator	75,843 - 97,514	1	1	1	1	94,445	
88	1A03	Office Clerk 2	37,526 - 40,572	1	1		1	39,295	
89	A398	PWD Security Chief	90,039		1				(1)
Subtotal Executive & General Support				14	21	12	21	2,132,468	
Workforce Development									
90	2L17	Administrative Specialist 2-Confidential	56,484 - 72,620	1					
91	2H90	HR Professional 1	36,240 - 51,378	1	1	1	1	58,411	
92	2H91	HR Professional 2	59,778 - 76,854		1	1	1	74,435	
93	2L03	Management Trainee	42,540 - 54,692		1		2	105,942	1
94	2H58	Senior Departmental HR Associate	66,588 - 85,594		1	1	1	82,901	
Subtotal Workforce Development				2	4	3	5	321,689	1
Total				158	198	157	201	11,436,736	3

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Human Resources and Administration	No. 06
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		158	198	157	201	11,436,736	3
2		Lump Sum Separation Payments						108,904	
3		Total Part Time						5,000	
4		Temporary						86,000	
5		Regular Overtime						1,135,118	
6		Shift Differential						45,431	
7		Exempt Wage Increases						1,464,867	

Total Gross Requirements				158	198	157	201	14,282,055	3
Plus: Earned Increment								44,864	
Plus: Longevity								2,143	
Less: (Vacancy Allowance)								(2,527,861)	
Total Budget								11,801,201	

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		40,063		95,790			108,904	13,114	
2	Full Time - Civilian	158	8,974,312	198	12,094,728	157	201	10,420,748	(1,673,980)	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(755)		5,000			5,000		
5	PT, Temp/Seas, Bd, SCG		26,086		91,000			86,000	(5,000)	
6	Overtime - Civilian		794,268		1,100,000			1,135,118	35,118	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		9,616		44,000			45,431	1,431	
10	H&L, IOD, LT-Sick		107,708							
11										
12										
Total		158	9,951,298	198	13,430,518	157	201	11,801,201	(1,629,317)	3

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Human Resources and Administration		06	
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,840	6,000	6,000	11,000	5,000
305	Building & Construction	239,214	380,000	380,000	380,000	
306	Library Materials					
307	Chemicals & Gases	1,915	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	103,433	100,000	100,000	102,000	2,000
309	Cordage & Fibers					
310	Electrical & Communication	34,554	122,000	122,000	120,000	(2,000)
311	General Equipment & Machinery	8,214	20,000	20,000	20,000	
312	Fire Fighting & Safety	3,759	30,000	30,000	30,000	
313	Food					
314	Fuel - Heating & Cooling		10,000	10,000	10,000	
316	General Hardware & Minor Tools	19,487	57,000	57,000	57,000	
317	Hospital & Laboratory	10,000	22,000	22,000	22,000	
318	Janitorial, Laundry & Household	5,989	22,000	22,000	19,000	(3,000)
320	Office Materials & Supplies	132,158	272,000	272,000	421,470	149,470
322	Small Power Tools & Hand Tools	27,189	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	88,509	80,000	80,000	80,000	
324	Precision, Photographic & Artists	19,245	32,000	32,000	33,000	1,000
325	Printing	7,821	23,000	23,000	25,000	2,000
326	Recreational & Educational		10,000	10,000	10,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	705,327	1,221,000	1,221,000	1,375,470	154,470
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		20,000	20,000	16,000	(4,000)
411	General Equipment & Machinery		2,000	2,000	2,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		10,000	10,000	10,000	
420	Office Equipment	2,043	17,000	17,000	17,000	
423	Plumbing, AC & Space Heating	23,919	40,000	40,000	40,000	
424	Precision, Photographic & Artists		3,000	3,000	7,000	4,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles				50,000	50,000
430	Furniture & Furnishings	173,448	850,000	850,000	1,580,095	730,095
499	Other Equipment (not otherwise classified)	1,895	4,000	4,000	4,000	
	Total	201,305	946,000	946,000	1,726,095	780,095

71-53L (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.
Water	28	Human Resources and Administration	06
Fund	No.		
Water	02		

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)	1,492,567	2,410,000	2,410,000	3,561,000	1,151,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	40,000	40,000	40,000	40,000	Background Checks/Investigation
250	All Seasons Landscaping Co Inc	8,625				Landscape services
250	Career Concepts, Inc.	45,000				Training services
250	Deer Oaks EAP Services		100,000	100,000	100,000	Employee Assistance Programs
250	Drugscan	6,475	30,000	30,000	20,000	Drug Screen testing
250	Education Works Inc.	246,000	246,000	246,000		PowerCorpsPHL
250	Fresh Artists	2,050				Training services
250	Jimmy'S Tree & Landscaping Contractors	9,943				Landscape services
250	J Sharps Landscaping		10,000	10,000		Landscape services
250	JEVS Human Services	179,764	300,000	300,000		APR skilled trades training
250	Kimberly A. Ferguson	34,000				Leadership Assessment
250	M & M Lawn Care East Inc.		15,000	15,000		Design Consultant (Manuals)
250	Med-Tex Services Inc.	150,000	100,000	100,000	200,000	Safety Consultant
250	Mike Nelson Consulting LLC	39,000				On-site Technical Trades training
250	Nelson Worldwide Inc	400,000	400,000	400,000	400,000	Architectural services
250	Philadelphia Occupational Health PC	300,000	300,000	300,000	300,000	Occupational Medicine services
250	Philadelphia Regional Chapter of Shrm					Training services
250	Scientific Boiler Water Condo Co Inc.	14,550	15,000	15,000	15,000	Water Treatment services
250	Signature Safety LLC					Safety Training Orientation
250	SP Plus Corporation	17,160	50,000	50,000	50,000	Validations/ Gallery Garage
250	Various Vendors				25,000	Training services
250	TBD '23 & '24		50,000	50,000	150,000	Consultant Security training
250	TBD '23 & '24		100,000	100,000	75,000	Safety Consultant
250	TBD '23 & '24		34,000	34,000	34,000	Unit Requested training
250	TBD '23 & '24		100,000	100,000	100,000	Video Design Consultant
250	TBD '23 & '24		34,000	34,000	34,000	Leadership Development and eLearning development
250	TBD '23 & '24		34,000	34,000	34,000	Certified Operator training
250	TBD '23 & '24		32,000	32,000	32,000	Career advancement training
250	TBD '23 & '24		34,000	34,000	34,000	Auto CAD training
250	TBD '23 & '24		34,000	34,000	1,534,000	Professional dvlp. training
250	TBD '23 & '24		34,000	34,000	34,000	HR Consultant
250	TBD '23 & '24		34,000	34,000		Youth Workforce Development in Water Resource Management
250	TBD '23 & '24		34,000	34,000		Youth Workforce Development in Water Resource Management
250	TBD '23 & '24		100,000	100,000		Safety Consultant; prev. MedTex
250	TBD '23 & '24		100,000	100,000	100,000	Diversity/Equity/Inclusion training
250	TBD '23 & '24				200,000	Strategic Plan Consultant
	Total Class 250	1,492,567	2,360,000	2,360,000	3,511,000	

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 Water	No. 28	Program Human Resources and Administration	No. 06
Fund Water	No. 02		

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)	1,492,567	2,410,000	2,410,000	3,561,000	1,151,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	TBD '23 & '24		50,000	50,000	50,000	Microsoft and IT training
	Total Class 251		50,000	50,000	50,000	

71-53N (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.
Water	28	Human Resources and Administration	06
Fund	No.		
Water	02		

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.
210	Pitney Bowes Bank Inc.	40,000	60,000	60,000	60,000	Rental & Maint. Mail. Equip.
210	United Parcel Services Inc.		32,000	32,000	32,000	Postal Services
210	Petty Cash	490				Postal Services
Class 210 Total		40,490	92,000	92,000	92,000	
255	AMWA	16,930	15,000	15,000	15,000	Dues/Memberships (2806)
255	American Biogas Council	1,400				Dues/Memberships (2806)
255	E. P. W. P. C. O. A., INC.	400				Memberships (2806)
255	Manko/Gold/Katcher/Fox Llp	20,000	10,000	10,000	10,000	Memberships (2806)
255	NACWA	67,960	61,000	61,000	61,000	MBRP Nat'l Water Assn. (2806)
255	PA Association Of Floodplain Managers	1,000				Dues/Memberships (28)
255	The Water Research Foundation		130,000	130,000	130,000	Dues/Memberships (2806)
255	US Water Alliance	70,000	35,000	35,000	35,000	Dues/Memberships (2806)
255	American Water Resources Association (AWRA)	350	18,000	18,000	18,000	Urban Green Dvlp. Org. (2842)
255	American Water Works Association	23,971	24,000	24,000	24,000	Utility Association (2842)
255	ISLE Inc.	22,800	16,000	16,000	16,000	Urban Green Dvlp. Org. (2842)
255	McNees, Wallace, & Nurick, LLC	40,000	40,000	40,000	40,000	Legal - Quarterly MBRP (2842)
255	Temple WET Center	30,000	30,000	30,000	30,000	Annual Membership (2842)
255	The Metropolitan Water District-S. Ca	16,750				Dues/Memberships (28)
255	TTF Watershed Partnership Treasurer	40,000				Dues/Memberships (28)
255	Water Environment Federation	10,150				Dues/Memberships (28)
255	Water Resources Ass Delaware River Basin	5,500				Dues/Memberships (28)
255	Water Research Foundation	308,373	308,000	308,000	308,000	Water Quality Association (2842)
255	Society For Human Resource Management	1,125				Dues/Memberships (28)
255	Schuykill River Greenway Association	100,000	100,000	100,000	100,000	Mgmt Org. for the Schuykill River Natl & State Heritage Area (2842)
255	TBD '23 & '24		27,000	27,000	35,000	Dues/Memberships (2842)
255	TBD '23 & '24		19,000	19,000	145,000	Dues/Memberships (2806)
255	TBD '23 & '24		77,000	77,000	77,000	Dues/Memberships (28)
Class 255 Total		776,709	910,000	910,000	1,044,000	
256	AKRF		15,000	15,000		Provide Green SW Infrastructure Maintenance classes
256	Core Consulting Group		30,000	30,000		Training service
256	Online Consultants In		20,000	20,000		Software training services
256	Buck & Associates					Training; evacuation for field units
256	Various Vendors	30,448	25,000	25,000		Various seminars and training
256	TBD '23 & '24		21,000	21,000		Training sessions
Class 256 Total		30,448	111,000	111,000		

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.
Water	28	Human Resources and Administration	06
Fund	No.		
Water	02		

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.
260	Audio Video Repair Incorporated	12,375	50,000	50,000	50,000	Repair CCTV equipment
260	Charles W Romano Company	55,872	150,000	150,000	150,000	Equip. maint. & repair
260	Devine Brothers Inc	200,264	200,000	200,000	200,000	Mechanical Contractors
260	Elliot Lewis Corp		200,000	200,000	200,000	Repair & maintenance
260	General Asphalt Paving Co Of Phila	91,434	200,000	200,000	200,000	Smoke and Heat repairs
260	Fortress Protection LLC	108,418	160,000	160,000	160,000	Security and Life safety
260	J.J.D. Urethane Co Inc		120,000	120,000	120,000	Roofing system
260	Johnson Controls Fire Protection LP	21,139	80,000	80,000	80,000	Fire Protection System/Sprinkler
260	Merchantville Overhead Door Co	4,620	85,000	85,000	85,000	Door repairs
260	Municipal Maintenance Company	83,346	200,000	200,000	200,000	Installation of Water equip.
260	Northeast Fence And Iron Works		30,000	30,000	30,000	Fence repairs & maintenance
260	Phila & Penn Fire Protection Co Inc	17,231	50,000	50,000	50,000	Fire Protection systems rep.
260	Stryker Sales Corporation	7,000				Repair & maintenance
260	Xerox Corporation	15,188	141,000	141,000	141,000	Xerox Copier leasing
260	TBD '23 & '24		33,000	33,000	33,000	Repair & maintenance
	Class 260 Total	616,887	1,699,000	1,699,000	1,699,000	
261	Gessler Construction		93,000	93,000	90,000	Repair and repaving surfaces
	Class 261 Total		93,000	93,000	90,000	
266	Xerox Corporation	110,201			493,292	Maintenance and Support; Computer hardware and software
	Class 266 Total	110,201			493,292	
299	Various Employees	4,050	14,000	14,000	325,000	Employee Education - Class 214
299	Various Vendors		5,000	5,000	5,000	Various Vendors - Other Expenses
	Class 299 Total	4,050	19,000	19,000	330,000	
305	Stelwagon Roofing Supply	34,993	85,000	85,000	85,000	Roofing supplies
305	American Forest Products	19,731				Building and construction
305	Castor Materials	42,939				Building and construction
305	Donato Spaventa & Sons Inc	14,272	75,000	75,000	45,000	Building and construction
305	James Doorcheck incorporated	62,434	35,000	35,000	65,000	Building and construction
305	PAIK Incorporated	11,299				Building and construction
305	Pennsylvania Steel Co Inc		30,000	30,000	30,000	Building supplies
305	Northeast Fence and Iron Works	9,899	40,000	40,000	40,000	Building and construction
305	Sherwin Williams Company	32,453	30,000	30,000	30,000	Paint supplies
305	Tiles In Style Llc	11,194				Building and construction
305	Continental Flooring Company		10,000	10,000	10,000	Flooring supplies
305	Various Vendors		75,000	75,000	75,000	Building and construction
	Class 305 Total	239,214	380,000	380,000	380,000	

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 Water	No. 28	Program Human Resources and Administration	No. 06
Fund Water	No. 02		

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.
308	American Uniform Sales Inc	17,580	20,000	20,000	20,000	Uniform apparel
308	Lehigh Valley Safety Supply Co Inc		55,000	55,000	55,000	Safety shoes
308	Maxon Supplies Llc	853				Uniforms
308	Saf Gard Safety Shoe Co Inc	83,000				Uniforms
308	Other	2,000	25,000	25,000	27,000	Uniforms
	Class 308 Total	103,433	100,000	100,000	102,000	
310	Colonial Electrical Supply	9,350	23,000	23,000	23,000	Electrical supplies
310	Charles W Romano Company	8,000	20,000	20,000	20,000	Electrical supplies
310	Audio Video Repair Incorporated	16,326	79,000	79,000	77,000	CCTV photo parts
310	Various Vendors	878				Electrical supplies
	Class 310 Total	34,554	122,000	122,000	120,000	
316	Independent Hardware	10,796	10,000	10,000	10,000	Locks/doors materials
316	Fastenal	520	25,000	25,000	25,000	Fasteners/anchors
316	Merchantville Overhead Door Company	3,000	20,000	20,000	20,000	Door Repairs and parts
316	Various Vendors	5,172	2,000	2,000	2,000	Minor tools
	Class 316 Total	19,487	57,000	57,000	57,000	
320	Staples	111,951	230,000	230,000	379,470	Office supplies
320	Paper Mart	11,859	30,000	30,000	30,000	Paper
320	Various Vendors	8,349	12,000	12,000	12,000	Office supplies
	Class 320 Total	132,158	272,000	272,000	421,470	
323	Ferguson Enterprises	59,100	65,000	65,000	65,000	Heating and AC supplies
323	Tozour Energy System	26,659				Heating and AC supplies
323	Various Vendors	2,750	15,000	15,000	15,000	Heating and AC supplies
	Class 323 Total	88,509	80,000	80,000	80,000	
430	Transamerican Office Furniture Inc	154,263	840,000	840,000	840,000	Commercial/Contemporary Office furniture
430	Philacor	19,185	10,000	10,000	740,095	Furniture
	Class 430 Total	173,448	850,000	850,000	1,580,095	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Water	No. 28	Program Finance	No. 07	
Program Description				
<p><i>This program is charged with overseeing the Department's financial planning, accounting, rate setting, debt issuance, budgetary and grant application activities: achieving an affordable and fair rate structure through a transparent rate-making process; pursuing Federal Financial Assistance to support the Department's robust capital program; and meeting regulatory requirements related to financial disclosure and reporting. In addition, the program processes PWD expenditures.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> - Ensure timely completion of two concurrent rate proceedings by June 30, 2023 for rates effective FY24 and FY25. - Continue to aggressively pursue Federal Financial assistance for the Department's robust capital program. - Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Maintain current credit ratings (A+ / A1 / A+)	A+, A1, A+	tabulated at year-end (+ lagging by one quarter)	A+, A1, A+	A+, A1, A+
<u>Comments:</u>				
Achieve targeted debt and liquidity metrics as defined by the Department's Financial Plan	Yes	tabulated at year-end (+ lagging by one quarter)	Minimum amounts as required by the General Bond Ordinance	Minimum amounts as required by the General Bond Ordinance
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program			No.
Water		28	Finance			07
Summary by Fund						
Fund No.	Fund	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)
02	Water	112,196,448	91,793,758	93,758,758	109,821,250	16,062,492
69	Water Residual	22,569,436	32,994,000	32,994,000	32,994,000	
	Total	134,765,884	124,787,758	126,752,758	142,815,250	16,062,492
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/22	Fiscal 2023 Budgeted	Fiscal 2023 PPE 11/27/22	Fiscal 2024 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	50	61	48	61	
	Total Full Time	50	61	48	61	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimated Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	39,675,512	69,248,000	74,978,000	110,004,000	35,026,000
69	Water Residual	22,569,436	28,905,000	28,905,000	28,905,000	
	Total	62,244,948	98,153,000	103,883,000	138,909,000	35,026,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2023 Original Approp. (GO Only)	Fiscal 2023 Original Approp. (All Other Sources)	Fiscal 2024 Proposed Budget (GO Only)	Fiscal 2024 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Appropriations	Fiscal 2023 Calculated Obligations	Fiscal 2024 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,552,061	3,644,585	3,640,024	3,691,673	51,650
Finance	Employee Benefits - Uniform					
	Total	2,552,061	3,644,585	3,640,024	3,691,673	51,650

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department	No.	Program			No.	
Water	28	Finance			07	
Fund	No.					
Water	02					
Summary by Class						
Class	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)
100	Employee Compensation					
a)	Personal Services	5,784,838	8,308,758	8,308,758	8,452,000	143,242
b)	Employee Benefits					
200	Purchase of Services	27,888,308	32,351,000	34,316,000	29,794,750	(4,521,250)
300	Materials and Supplies	733	52,000	52,000	63,500	11,500
400	Equipment		1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes	5,868,696	10,000	10,000	10,000	
700	Debt Service					
800	Payments to Other Funds	72,653,873	51,071,000	51,071,000	71,500,000	20,429,000
900	Advances and Misc. Payments					
Total		112,196,448	91,793,758	93,758,758	109,821,250	16,062,492
Summary of Positions						
Code	Category	Actual Positions 6/30/22	Fiscal 2023 Budgeted Positions	Increment Run PPE 11/27/22	Fiscal 2024 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	61	48	61	
105	Full Time - Uniform					
Total		50	61	48	61	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2022 Actual Revenues	Fiscal 2023 Original Budget	Fiscal 2023 Estimate Obligations	Fiscal 2024 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	39,211,434	68,748,000	74,478,000	109,437,000	34,959,000	
Federal						
State						
Other Governments						
Other Funds of the City	464,078	500,000	500,000	567,000	67,000	
Total	39,675,512	69,248,000	74,978,000	110,004,000	35,026,000	

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Water				28	Finance				07
Fund				No.					
Water				02					
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)
Financial & Rate Analysis									
1	1B10	Account Clerk	41,709 - 45,392	1	2	1	2	87,924	
2	2A05	Accountant Trainee	42,669 - 54,854		1		1	53,127	
3	2A08	Accounting Transaction Supervisor	70,848 - 91,083	1	1	1	1	88,216	
4	2L32	Administrative Specialist 2 - Non Confidential	58,316 - 74,980	1	1	1	1	726,200	
5	2L04	Administrative Technical Trainee	41,504 - 53,361	1					
6	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
7	A512	Asst. Deputy Commissioner Financial Svcs.	130,807	1	1	1	1	130,807	
8	A398	Assistant Managing Director 2	99,750	1		1			
9	2C05	Budget Officer 1	70,848 - 91,083	1	1	1	1	88,216	
10	2C06	Budget Officer 2	75,843 - 97,514	1	1	1	1	94,445	
11	1A04	Clerk 3	44,352 - 48,394	3	4	1	4	187,488	
12	1B29	Contract Clerk	51,535 - 56,695		1	1	1	54,911	
13	2E08	Departmental Procurement Specialist	50,483 - 64,910	3	4	3	4	251,468	
14	D250	Deputy Commissioner - Finance	122,905 - 179,829	1	1	1	1	179,829	
15	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
16	2F26	Fiscal Analyst 2	66,588 - 85,594	6	7	5	7	580,307	
17	2F27	Fiscal Analyst 3	86,775 - 111,577	1	1	1	1	108,065	
18	2A33	Fiscal Officer	86,775 - 111,577		1		1	108,065	
19	1E04	Information Management Analyst 3	64,965 - 83,508		1		1	80,878	
20	1A03	Office Clerk 2	37,526 - 40,572			2			
21	2E07	Procurement Specification Analyst	58,316 - 74,980	1	1	1	1	72,620	
22	2F33	Utility Financial Analyst	61,335 - 78,851	1	2	1	2	152,738	
23	2A50	Utility/ Enterprise Financial Services Manager	96,664 - 124,279	1	2	1	2	240,734	
24	2F34	Utility Financial Services Supervisor	81,315 - 104,543	2	2	2	2	202,504	
Subtotal Financial & Rate Analysis				29	37	28	37	3,499,215	
Accounting									
25	1B10	Account Clerk	41,709 - 45,392	1	2	2	1	43,962	(1)
26	2A07	Accounting Supervisor	66,588 - 85,594	1					
27	2A05	Accountant Trainee	42,669 - 54,854		2		2	106,254	
28	2A08	Accounting Transaction Supervisor	70,848 - 91,083	1	2	2	2	176,432	
29	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	113,976	
30	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	58,558	
31	A511	Asst. Deputy Commissioner Fin. Planning	130,807	1	1	1	1	130,807	
32	1A04	Clerk 3	44,352 - 48,394	8	7	8	9	421,848	2
33	1A03	Office Clerk 2	37,526 - 40,572	1	1				(1)
34	1B28	Payroll and Investigations Supervisor	52,476 - 67,470	1	1	1	1	65,346	
35	2A19	Senior Accountant	58,316 - 74,980	3	3	3	3	217,860	
36	2F34	Utility Financial Services Supervisor	81,315 - 104,543	1	1		1	90,868	
37	2A50	Utility/ Enterprise Financial Services Manager	96,664 - 124,279	1	2	1	2	240,734	
Subtotal Accounting				21	24	20	24	1,477,280	
Total				50	61	48	61	4,976,495	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Finance	No. 07
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		50	61	48	61	4,976,495	
2		Lump Sum Separation Payments						82,000	
3		Expenditure Transfer; Fire Hydrants						4,000,000	
4		Temporary						113,500	
5		Regular Overtime						161,000	
6		Shift Differential						1,500	

Total Gross Requirements				50	61	48	61	9,334,495	
Plus: Earned Increment								18,375	
Plus: Longevity								1,579	
Less: (Vacancy Allowance)								(902,449)	
Total Budget								8,452,000	

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)	Department Request (9)		
1	Lump Sum		75,929		78,000			82,000	4,000	
2	Full Time - Civilian	50	5,595,398	61	7,980,758	48	61	8,094,000	113,242	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(4,845)							
5	PT, Temp/Seas, Bd, SCG		7,099		109,000			113,500	4,500	
6	Overtime - Civilian		111,155		140,000			161,000	21,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		102		1,000			1,500	500	
10	H&L, IOD, LT-Sick									
11										
12										
Total		50	5,784,838	61	8,308,758	48	61	8,452,000	143,242	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
Code	Description	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriations (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	300	51,000	51,000	61,000	10,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel				500	500
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	188				
312	Fire Fighting & Safety	85			500	500
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	160			500	500
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		733	52,000	52,000	63,500	11,500
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,000	1,000	1,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			1,000	1,000	1,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
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)	28,462,819	32,139,000	34,104,000	28,660,000	(5,444,000)
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Acacia Financial Group		25,000	25,000		CTO Contract - Financial Advisor
250	Acacia Financial Group	28,988	75,000	50,000		Financial Advisor; Rate Case and other matters
250	Arcadis US Inc	400,000	400,000	350,000	250,000	Bond Study and Associated Work
250	Arcadis US Inc	250,000		650,000	650,000	Federal Grant Support
250	Arcadis US Inc	75,000	100,000			Comprehensive cost of service
250	Black & Veatch	1,065,512	1,000,000	1,350,000	1,400,000	Cost of Service/Rate Case
250	Black & Veatch	276,470	50,000	500,000	500,000	Bond Study / Engineering Report
250	City of Philadelphia	12,000				Reimbursement for Bank charges
250	Clifton Larson Allen	105,000	75,000	30,000		Internal Control
250	Digital Assurance Certification	2,667	5,000	5,000		Dissemination Agent
250	Enel X North America	48,000				Office of Sustainability /Energy Procurement Consultant
250	Enel X North America			50,000	50,000	Office of Sustainability /Energy Procurement Consultant
250	Fitch (Direct Expenditure)		20,000	10,000		Rating Agency Fees (WIFIA/EPA)
250	Greenberg Traurig, LLP		50,000			Disclosure Counsel; Water
250	Garcia Hamilton & Associates	102,535				CTO - Investment Mgmt. Fees
250	Garcia Hamilton & Associates			105,000		CTO - Investment Mgmt. Fees
250	Hawkins Delafield & Wood LLP	19,750	40,000	25,000		CTO - Arbitrage Analyses
250	Industrial & Commercial Bank of China NY	258,960		87,000		Commercial Paper Program
250	J.D. Power & Associates	34,000	45,000	45,000		Surveys
250	James O'Shaughnessy	34,000	34,000			Accounting Services
250	LOOP Capital Markets LLC	359		5,000		Commercial Paper Program
250	Moody's (Direct Expenditure)	57,218	100,000	200,000	100,000	Rating Agency Fees; WIFIA (EPA) and CP Program
250	Mellon Investments Corporation	100,000				CTO - Investment Mgmt. Fees
250	Mellon Investments Corporation			100,000		CTO - Investment Mgmt. Fees
250	Interdepartmental Transfers	8,327				PWD and CTO Accounts
250	PAID	26,000	170,000	125,000	125,000	Public Affairs Prg. - Business Asst.
250	PAID	99,000	170,000	150,000	150,000	Public Affairs Program - GSI
250	PAID	19,971,240	25,000,000	25,000,000	20,000,000	Soak-It-Up Adoption Program Regulatory Compliance Program; Stormwater Management Program
250	PAID	464,078				Act 13
250	PFM Financial Advisors, LLC	35,000	75,000	120,000		CTO - Fin. Advisor (CP/WIFIA)
250	PFM Financial Advisors, LLC		75,000	50,000		PWD - Fin. Advisor Rate Case and other matters
250	PFM Asset Management			100,000		CTO - Investment Mgmt. Fees
250	PNC Bank (Direct Expenditure)	148,214	180,000	180,000		CTO; Zip Check, On-line Fees (PWD Share)

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.
Water	28	Finance	07
Fund	No.		
Water	02		

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)	28,462,819	32,139,000	34,104,000	28,660,000	(5,444,000)
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PNC Bank Capital Advisors	15,000		100,000		CTO - Investment Mgmt. Fees
250	Raftelis Financial Consultants Inc.	1,845,000	1,100,000	700,000	1,200,000	TAP/ CAMP Spt. & Basis2 Rpt.
250	Raftelis Financial Consultants Inc.	1,600,000	400,000	500,000	700,000	Bond Study and Associated Work
250	RBC Capital Markets LLC	240,832		250,000		CTO - Water & Wastewater System Commercial Paper Prg.
250	S&P (Direct Expenditure)		15,000	150,000	100,000	Rating Agency Fees
250	SOA, LLC	60,000	60,000	60,000	60,000	Stormwater Grants Plan
250	SS & C TECHNOLOGIES	11,250	15,000	15,000		CTO - Debt Mgmt software
250	SWAP Financial Group	11,400	35,000	12,000		CTO - SWAP services
250	TBD '23 & '24		450,000	0	1,500,000	Consulting Svcs.; Finance Matters
250	TBD '23		450,000	350,000		Variable Rate Debt spt.; CP Prg.
250	TBD '23 & '24			100,000	240,000	Internal Control; CTO contracts
250	US Bank, N.A. (Direct Expenditure)	67,089	80,000	80,000		Trustee Fees
250	US Environmental Protection Agency	100,000		300,000	300,000	Fees; WIFIA & PennVest Prg.
250	Water Department	868				
250	Zelenkofske Axelrod LLC	350,000	500,000	500,000		Accounting Services (Fin. Stmt. Assistance, CAP, Labor X System)
250	Zelenkofske Axelrod LLC		50,000	50,000		Central Fin. Contract; PWD share
	Total Class 250	27,923,757	30,844,000	32,479,000	27,325,000	
251	Iron Mountain	37,560	100,000			PWD AP Workflow Automation
251	B & R Services for Professionals Inc	1,500				PWD AP Workflow Automation
	Total Class 251	39,060	100,000			
252	Zelenkofske Axelrod LLC	30,000	45,000	45,000	45,000	Central Fin. Contract; PWD share
	Total Class 252	30,000	45,000	45,000	45,000	
253	Ahmad & Zaffar		25,000			PWD's Tax Exempt Bonds Review
253	Andre Dasant (Listed as Class 250 in FY24)	300,000	75,000	525,000	525,000	Rate Hearing Legal Services
253	Ballard Spahr	100,000	200,000	250,000		CTO - Bond work
253	Eckert Seamans Cherin & Mellott, LLC	10,000		240,000	250,000	City Law - Wholesale Contract Counsel
253	Hamburg Rubin Mullin Maxwell & Lupin LLC	10,000		240,000	250,000	City Law - Environmental Counsel
253	Hangley Aronchick Segal & Pudlin	10,000		240,000	250,000	City Law - Environmental Counsel
253	Greenberg Traug, LLP	35,002	75,000	75,000		Disclosure Services
253	Marjorie Stern Jacobs Esq		15,000			Legal Services
253	TBD '23		500,000			Support for Legal Negotiation Cost; Service & Rates RFP-Legal Rep.
	Total Class 253	465,002	890,000	1,570,000	1,275,000	

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 Water	No. 28	Program Finance	No. 07
Fund Water	No. 02		

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)	28,462,819	32,139,000	34,104,000	28,660,000	(5,444,000)
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.
258	US Legal Support Inc		10,000	10,000	15,000	Court Reporting
258	Strehlow & Assoc	5,000				Court Reporting
	Total Class 258	5,000	10,000	10,000	15,000	
259	First Judicial District (Direct Expenditure)		250,000			Court Filing Fees; Delinquent Accts.
	Total Class 259		250,000			

71-53N (Program Based Budgeting Version)

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

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

Department Water	No. 28	Program Finance	No. 07
Fund Water	No. 02		

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.
211	American Express	1,438	51,000	51,000	51,000	Travel and Transportation
211	Others	918			50,150	Travel and Transportation
	Class 211 Total	2,356	51,000	51,000	101,150	
215	Burris Philadelphia Inc	36,077				Licenses
215	Commonwealth of PA		40,000	40,000	400,000	Licenses
215	PA Fish & Boat Commission		10,000	10,000		Licenses
215	Others	8,571				Licenses
	Class 215 Total	44,648	50,000	50,000	400,000	
256	Multiple Employees	6,294	82,000	82,000	478,600	Seminars
	Class 256 Total	6,294	82,000	82,000	478,600	
280	Factory Mutual Insurance Company	105,050				Insurance Policy 1084601
280	The Graham Company	5,798				Renewal Policy; Enviro. Protection NE-Airport
280	Selective Insurance	2,600				Flood Insurance; 1 Aquarium Drive Fairmount Water Works
280	TBD '24				120,000	Insurance Policy Renewal
	Class 280 Total	113,448			120,000	
299	Fund Balance Adjustment	(804,808)				COVID19 Emergency Recovery
299	Wells Fargo Bank	41,049				Fradulent Checks
299	Various Vendors		10,000	10,000	10,000	Various Vendors - Other Expenses
	Class 299 Total	(763,759)	10,000	10,000	10,000	
304	Books and Other Publications	300	51,000	51,000	61,000	Rating Agency subscription
	Class 304 Total	300	51,000	51,000	61,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Water		No. 28	Program Residual Fund			No. 07
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)
69	Residual Fund	22,569,436	32,994,000	32,994,000	32,994,000	
Total		22,569,436	32,994,000	32,994,000	32,994,000	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
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 Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
69	Residual Fund	22,569,436	28,905,000	28,905,000	28,905,000	
Total		22,569,436	28,905,000	28,905,000	28,905,000	
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)
Total						
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					
Finance	Employee Benefits - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Water		No. 28	Program Residual Fund		No. 07	
Fund Residual		No. 69				
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					
b)	Employee Benefits					
200	Purchase of Services		8,000,000	8,000,000	8,000,000	
300	Materials and Supplies		8,000,000	8,000,000	8,000,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,569,436	16,994,000	16,994,000	16,994,000	
900	Advances and Misc. Payments					
Total		22,569,436	32,994,000	32,994,000	32,994,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/28/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	22,569,436	28,905,000	28,905,000	28,905,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	22,569,436	28,905,000	28,905,000	28,905,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Water	No. 28	Program Engineering and Construction	No. 08	
Program Description				
<p><i>This program provides technical support to the Operations Program. It prepares and implements the Capital Budget program which includes design, project control, and construction management for new and existing assets. The program also ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> - Manage and maintain PWD's renewal and replacement program of the conveyance and collector's system, which delivers drinking water and collects wastewater from customers. - Optimize and/or maintain the resources required to renew the department's treatment facilities to ensure reliability. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Miles of sewers renewed	12	tabulated at year-end (+ lagging by one quarter)	≥ 10	≥12
<u>Comments:</u>				
Miles of water mains renewed	33	tabulated at year-end (+ lagging by one quarter)	≥ 38	≥42
<u>Comments:</u>				
Percent of capital budget encumbered	126.00%	tabulated at year-end (+ lagging by one quarter)	≥ 95%	≥90%
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Water		No. 28	Program Engineering and Construction			No. 08
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)
02	Water	6,845,173	10,313,390	10,313,392	13,628,888	3,315,496
Total		6,845,173	10,313,390	10,313,392	13,628,888	3,315,496
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	71	158	82	200	42
Total Full Time		71	158	82	200	42
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 Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
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)
Total						
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	2,242,833	3,298,864	3,241,852	4,217,557	975,705
Finance	Employee Benefits - Uniform					
Total		2,242,833	3,298,864	3,241,852	4,217,557	975,705

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Water		No. 28	Program Engineering and Construction		No. 08	
Fund Water		No. 02				
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	5,587,116	8,196,390	8,196,392	10,510,688	2,314,296
b)	Employee Benefits					
200	Purchase of Services	1,232,124	1,786,000	1,786,000	2,809,000	1,023,000
300	Materials and Supplies	25,933	110,000	110,000	103,200	(6,800)
400	Equipment		221,000	221,000	206,000	(15,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,845,173	10,313,390	10,313,392	13,628,888	3,315,496
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	71	158	82	200	42
105	Full Time - Uniform					
Total		71	158	82	200	42
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Engineering and Construction	08
Fund	No.		
Water	02		

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)
Projects Control									
1	2L01	Administrative Technician	40,333 - 51,866						
2	2L09	Administrative Svcs Supv - Non Confidential	46,914 - 60,310						
3	1A04	Clerk III	44,352 - 48,394		1		2	93,744	1
4	3B71	Construction Engineer 1	75,843 - 97,514	2	2		2	188,890	
5	3B72	Construction Engineer 2	86,775 - 111,577	1	1		1	108,065	
6	3A17	Construction Projects Technician 1	51,535 - 56,696		3		4	164,733	1
7	3A18	Construction Projects Technician 2	56,048 - 61,816	3	5	4	5	299,350	
8	2F69	Contracts Coordinator	66,589 - 85,595		1		1	82,901	
9	3A01	Engineering Aide 1	40,504 - 44,023	2	3	2	5	213,185	2
10	3A02	Engineering Aide 2	44,352 - 48,394	6	6	6	6	281,232	
11	3A03	Engineering Aide 3	48,990 - 53,761		1				(1)
12	3B74	Engineering Specialist	69,120 - 88,861		2		2	172,128	
13	3B82	Engineering Supervisor 2	86,775 - 111,577			1			
14	3A11	Engineering Technician 1	50,189 - 55,148	1	1		1	53,412	
15	3A12	Engineering Technician 2	52,905 - 58,245	2	2	2	3	169,233	1
16	2L18	Executive Assistant	75,843 - 97,514	1	1		1	94,445	
17	3E23	GIS Manager	86,775 - 111,577	1	1		1	108,064	
18	3E20	GIS Specialist 1	51,195 - 65,825		1		1	63,753	
19	3E21	GIS Specialist 2	58,316 - 74,980	2	3	2	3	217,860	
20	3E22	GIS Specialist 3	73,996 - 95,136	1	2		2	184,282	
21	7B09	Water Customer Service Manager	66,588 - 85,594	1					
22	3C08	Water Eng. Assistant Manager	105,565 - 135,722		1		1	131,450	
23	3B83	Water Eng. Assistant Projects Manager	92,704 - 119,186	1	1		1	115,433	
24	3C68	Water Eng. Projects Mgr	100,973 - 129,814		1		2	251,456	1
25	1B29	Contract Clerk	51,535 - 56,695		1		1	54,911	
26	2L10	Administrative Assistant	45,769 - 58,840			1		56,988	
27	3B04	Graduate Civil Engineer	49,252 - 63,328				2	122,670	2
Subtotal Projects Control				24	41	33	48	3,228,185	7
Design									
28	2L04	Administrative Technical Trainee	41,504 - 53,361			1			(1)
29	2L01	Administrative Technician	40,333 - 51,866	1			1		
30	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840				1	56,988	
31	3D06	Architectural Projects Coordinator 3	79,330 - 101,991	1	1		1	86,064	
32	3D10	Architectural Projects Coordinator 4	69,120 - 88,861			1	1	98,782	
33	3E05	City Planner Supervisor	75,843 - 97,514	1					
34	3B05	Civil Engineer 1	53,537 - 68,813	1	7				(7)
35	3B06	Civil Engineer 2	58,316 - 74,980	3	1	3	4	290,480	3
36	1A03	Clerk 2	37,526 - 40,572		1				(1)
37	1A04	Clerk 3	44,352 - 48,394		1		1		(1)
38	3A01	Engineering Aide 1	40,504 - 44,023				1		
39	3A02	Engineering Aide 2	44,352 - 48,394			1			(1)
40	3A30	Engineering Aide Trainee	39,056 - 42,379	1			1	41,045	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Engineering and Construction	08
Fund	No.		
Water	02		

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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Design (continued)										
41	3A13	Engineering Plans Design Supv	59,778 - 76,854		1				(1)	
42	3B74	Engineering Specialist	69,120 - 88,861	9	10	10	18	1,549,152	8	
43	3B81	Engineering Supervisor 1	75,843 - 97,514	1	9	1	9	850,005		
44	3B82	Engineering Supervisor 2	86,775 - 111,577		2		5	540,320	3	
45	3B04	Graduate Civil Engineer	49,252 - 63,328		2		5	552,015	3	
46	3B10	Graduate Electrical Engineer	63,328		1		1	61,335		
47	3B20	Graduate Mechanical Engineer	49,252 - 63,328	1		1				
48	3B78	Project Design Engineer	90,656 - 101,992		1		1	98,782		
49	3B75	Staff Engineer 1	73,996 - 95,136	1	2	1	2	184,282		
50	3B78	Staff Engineer 2 (I&C)	105,373 - 111,576		1		1	108,064		
51	3B83	Water Engineering Project Asst. Manager	92,704 - 119,186		1		2	230,866	1	
52	3A12	Engineering Tech 2	52,905 - 58,245				1	54,636	1	
53	3E03	City Planner 2	58,316 - 74,980				1	72,620	1	
54	3D04	Architectural Projects Coordinator 1	51,195 - 65,825				1	63,753	1	
55	3C68	Water Engineering Projects Manager	100,973 - 129,814				1	125,728	1	
56	3D05	Architectural Projects Coord 2	61,335 - 78,851				1	76,369	1	
Subtotal Design					20	45	20	57	5,141,286	12

Construction										
57	2L20	Administrative Officer	59,775 - 76,854		1		1	74,435		
58	3B05	Civil Engineer 1	53,537 - 68,813	2	1	1	1	66,647		
59	3B06	Civil Engineer 2	58,316 - 74,980	2		1	3	211,002	3	
60	3B71	Construction Engineer 1	75,843 - 97,514	5	12	5	11	1,038,895	(1)	
61	3B72	Construction Engineer 2	86,775 - 111,577		3	2	2	324,192	(1)	
62	3A17	Construction Projects Tech 1	51,535 - 56,696	1	21		24	1,317,864	3	
63	3A18	Construction Projects Tech 2	56,048 - 61,816	6	5	6	5	299,350		
64	3A19	Construction Projects Tech Supervisor	61,917 - 68,474		1	1	1	66,318		
65	3B11	Electrical Engineer 1	61,165 - 68,813			1			(1)	
66	3B74	Engineering Specialist	69,120 - 88,861		2	2	7	602,448	5	
67	3A12	Engineering Technician 2	52,905 - 58,245		1		1	56,411		
68	3B04	Graduate Civil Engineer	49,252 - 63,328	1	5	1	6	368,010	1	
69	3B20	Graduate Mechanical Engineer	49,252 - 63,328	1			1	61,335	1	
70	3B21	Mechanical Engineer 1	53,537 - 68,813			1	1	66,647		
71	3B22	Mechanical Engineer 2	58,316 - 74,980				1			
72	1A03	Office Clerk 2	37,526 - 40,572	1						
73	3B83	Water Engineering Projects Assistant Mgr.	92,704 - 119,186	1	1	1	3	346,299	2	
74	3C68	Water Engineering Projects Manager	100,973 - 129,814			1			(1)	
75	6G28	Construction Trades Inspector	56,048 - 61,816				1	57,985	1	
76	W294	Work Study Intern	37,926				4	146,928	4	
Subtotal Construction					20	56	22	72	5,104,766	16

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Engineering and Construction	No. 08
Fund Water	No. 02		

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)
		Survey							
77	7D11	Custodial Worker	36,125 - 38,770	1	1	1	1	37,550	
78	3A01	Engineering Aide 1	40,504 - 44,023	4	2	2	6	255,822	4
79	3A02	Engineering Aide 2	44,352 - 48,394	1	4	3	8	374,976	4
80	3A03	Engineering Aide 3	48,990 - 53,761	1	1	1	1	52,069	
81	3A11	Engineering Technician 1	50,189 - 55,148		2		2	106,824	
82	3A12	Engineering Technician 2	52,905 - 58,245		1				(1)
83	3F04	Surveyor 1	47,518 - 61,085		2				(2)
84	3F06	Surveyor 3	59,778 - 76,854		1		1	74,435	
85	C403	Community Apprentice	30,869		2		2	59,794	
86	3A19	Construction Projects Technician Supervisor	61,917 - 68,474				1	60,319	1
87	3A30	Engineering Aide Trainee	39,057 - 42,379				1	41,045	1
		Subtotal Survey		7	16	7	23	1,062,834	7
		Total		71	158	82	200	14,537,071	42

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Engineering and Construction	No. 08
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		71	158	82	200	14,537,071	42
2		Lump Sum Separation Payments						461,600	
3		Temporary						525,600	
4		Regular Overtime						276,488	
Total Gross Requirements				71	158	82	200	15,800,759	42
Plus: Earned Increment								47,033	
Plus: Longevity								1,768	
Less: (Vacancy Allowance)								(5,338,872)	
Total Budget Request								10,510,688	

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)	Department Request (9)		
1	Lump Sum		227,386		306,216			461,600	155,384	
2	Full Time - Civilian	71	4,917,415	158	7,107,765	82	200	9,247,000	2,139,235	42
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,179							
5	PT, Temp/Seas, Bd, SCG		228,665		514,579			525,600	11,021	
6	Overtime - Civilian		212,387		267,832			276,488	8,656	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		84							
10	H&L, IOD, LT-Sick									
11										
12										
Total		71	5,587,116	158	8,196,392	82	200	10,510,688	2,314,296	42

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Engineering and Construction		08	
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	208	21,000	21,000	21,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	580	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		1,000	1,000	1,000	
317	Hospital & Laboratory	2,781			3,000	3,000
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		7,000	7,000		(7,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		21,000	21,000	21,000	
325	Printing	22,364	59,000	59,000	56,200	(2,800)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		25,933	110,000	110,000	103,200	(6,800)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		206,000	206,000	206,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		15,000	15,000		(15,000)
499	Other Equipment (not otherwise classified)					
Total			221,000	221,000	206,000	(15,000)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2023 OPERATING BUDGET**

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

Department Water	No. 28	Program Engineering and Construction	No. 08
Fund Water	No. 02		

Class (1)	Description (2)	Fiscal 2022 Actual Obligations (3)	Fiscal 2023 Original Appropriation (4)	Fiscal 2023 Estimated Obligations (5)	Fiscal 2024 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	900,000	1,080,000	1,080,000	2,190,000	1,110,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CIPPlanner		100,000	100,000	100,000	Cipit Real Time Viewer Consulting Work
250	Master Locator GPRS		750,000	750,000	1,200,000	One Call Marking Service
250	Michael Baker Int'l	150,000			160,000	Staff Augmentation
250	Pennoni/JMT/Wood		230,000	230,000	230,000	Consultant Inspectors contracts
250	Ground Penetrating Radar System	750,000				Professional Services
250	TBD '24				250,000	Update of Department's Act 537
250	TBD '24				250,000	Stormwater Management Plan
						Assistance updating Department's Infrastructure records
	Total Class 250	900,000	1,080,000	1,080,000	2,190,000	

71-53N (Program Based Budgeting Version)

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

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

Department Water	No. 28	Program Engineering and Construction	No. 08
Fund Water	No. 02		

Minor Object Code	Name of Contractor or Provider	Fiscal 2022 Actual Obligations	Fiscal 2023 Original Appropriation	Fiscal 2023 Estimated Obligations	Fiscal 2024 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	Pennsylvania One Call System, Inc.	63,596	98,000	98,000	98,000	Communications network among project leaders, designers, excavators, and facility managers
215	Various Vendors	26,026	91,000	91,000	91,000	
Class 215 Total		89,622	189,000	189,000	189,000	
240	Philadelphia Media Network LLC	97,297	220,000	220,000	220,000	Printing Services
240	Philadelphia Tribune	76,070	80,000	80,000	80,000	Printing Services
240	Various Vendors	450				Printing Reproduction
Class 240 Total		173,818	300,000	300,000	300,000	
266	Various Vendors	8,208	52,000	52,000	52,000	Tools and hardware supplies
Class 266 Total		8,208	52,000	52,000	52,000	
299	Employee Tuition Reimbursement	52,384	65,000	65,000		Class 214 - Education Expnses
299	Other Miscellaneous Expenses		51,000	51,000	51,000	Tools and hardware supplies
Class 299 Total		52,384	116,000	116,000	51,000	
325	Envelopes and Printed Products		6,200	6,200	6,200	Bondline Printing Services
325	PhilaCor		1,000	1,000	5,000	Printing Services
325	National Reprographics		35,000	35,000	6,000	Printing Services
325	Vanguard Direct		16,800	16,800	4,000	Printing Reproduction
325	Innovative Printing	1,629				Printing Reproduction
325	ARC Document Solution	20,735			35,000	Printing Reproduction
Class 325 Total		22,364	59,000	59,000	56,200	
424	TBD '23 & '24		206,000	206,000	206,000	Surveying and geographical measurement
Class 424 Total			206,000	206,000	206,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Water	28	Operations	09	
Program Description				
<p><i>This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia's water resources. It operates, maintains, repairs, and improves the water systems necessary to supply dependable potable drinking water while ensuring appropriate quality, pressure and volume. It also operates, maintains, repairs, and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> - Continue to comply with all federal and state regulations relating to water and wastewater management. - Operate, maintain, repair, and improve the water system necessary to supply drinking water at adequate quantities and meet customer demand. - Operate, maintain, repair, and improve the wastewater and stormwater systems necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers. - Work cooperatively with Information Systems & Technology (IS&T) to conduct a thorough cybersecurity analysis of process control systems to ensure protection of treatment systems and processes. - Continue to evaluate and pilot new and different leak detection technologies to continue efforts on reducing non-revenue real losses from the water system. 				
Performance Measures				
Description	Fiscal 2022 Year-End	Fiscal 2023 Year-to-Date (Q1)	Fiscal 2023 Target	Fiscal 2024 Target
(1)	(2)	(3)	(4)	(5)
Millions of gallons of treated water	84,341	22,603	Meet Customer Demand	Meet Customer Demand
<u>Comments</u>				
Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100%	100%	100%	100%
<u>Comments</u>				
Miles of pipeline surveyed for leakage	478	130	900	900
<u>Comments</u>				
Water main breaks repaired	779	111	Meet Customer Demand	Meet Customer Demand
<u>Comments</u>				
Average time to repair a water main break upon crew arrival at site (hours)	6.90	4.97	8.00	8.00
<u>Comments:</u>				
Percent of hydrants available	98.90%	98.90%	99.70%	99.70%
<u>Comments:</u>				
Number of storm inlets cleaned/year	69,638	20,762	100,000	100,000
<u>Comments:</u>				
Wastewater Treatment met or surpasses state and federal standards/month	100%	100%	100%	100%
<u>Comments:</u>				
<u>Comments:</u>				

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Water		No. 28	Program Operations			No. 09
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)
02	Water	248,107,770	284,917,789	296,417,789	324,051,261	27,633,472
Total		248,107,770	284,917,789	296,417,789	324,051,261	27,633,472
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	1,318	1,584	1,293	1,592	8
Total Full Time		1,318	1,584	1,293	1,592	8
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)
02	Water	523,918				
Total		523,918				
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)
Total						
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	31,940,983	35,641,987	35,509,718	35,454,757	(54,961)
Finance	Employee Benefits - Uniform					
Total		31,940,983	35,641,987	35,509,718	35,454,757	(54,961)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Water	No. 28	Program Operations	No. 09
Fund Water	No. 02		

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	88,799,038	98,563,657	98,563,657	99,656,944	1,093,287
b)	Employee Benefits					
200	Purchase of Services	107,890,830	128,255,302	134,255,302	144,776,822	10,521,520
300	Materials and Supplies	45,407,530	53,493,330	58,993,330	74,807,495	15,814,165
400	Equipment	6,010,372	4,605,500	4,605,500	4,810,000	204,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		248,107,770	284,917,789	296,417,789	324,051,261	27,633,472

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	1,318	1,584	1,293	1,592	8
105	Full Time - Uniform					
Total		1,318	1,584	1,293	1,592	8

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)	523,918				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	523,918				

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
Treatment Headquarters									
1	2L10	Administrative Assistant - Non Confidential	45,769 - 58,840	1	1	1	1	56,988	
2	2L31	Administrative Specialist 1	45,769 - 58,840		1		1	56,988	
3	2L32	Administrative Specialist 2	58,316 - 74,980	1		1			
4	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	94,445	
5	2L18	Executive Assistant	75,843 - 97,514	1	1	1	1	94,445	
6	3G32	Science Technician	50,189 - 55,148		1		1	50,866	
7	3C08	Water Engineering Assistant Manager	105,565 - 135,722		1		1	131,450	
8	3C28	Water Treatment Plant Manager	100,973 - 129,814	2	2	2	2	251,456	
Subtotal Treatment Headquarters				6	8	6	8	736,638	
Samuel S. Baxter Water Treatment Plant									
9	2L01	Administrative Technician	40,333 - 51,866		1		1	50,233	
10	3G31	Chemical Technician Supervisor	46,914 - 60,310		1				(1)
11	1A04	Clerk 3	44,352 - 48,394	1	1	2	1	46,871	
12	7D11	Custodial Worker 1	36,125 - 38,770	2	2	1	2	75,100	
13	1D41	Data Services Support Clerk	40,504 - 44,023	1					
14	7K63	Electronic Technician 1	48,990 - 53,761	1	1	2	1	52,069	
15	7K64	Electronic Technician 2	56,048 - 61,816	3	5	4	4	239,480	(1)
16	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
17	7K81	Electronic Technician Trainee	46,734 - 51,124	1			1	49,515	1
18	3B74	Engineering Specialist	69,120 - 88,861	1		1	1	86,064	1
19	3B63	Environmental Engineer 3	75,843 - 97,514	2	2	1	1	94,445	(1)
20	3B64	Environmental Engineer 4	96,664 - 124,279		1				(1)
21	7C11	Equipment Operator 1	41,709 - 45,392				1	43,963	1
22	7C13	Heavy Equipment Operator 1	47,922 - 52,519		1				(1)
23	7K15	Industrial Electrician 1	56,048 - 61,816		1		1	59,870	
24	7K17	Industrial Electrician 2	57,826 - 63,820	3	4	3	3	185,433	(1)
25	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	66,319	
26	7J35	Industrial Process Mach. Mech. Group Leader	56,048 - 61,816	1	1	1	1	59,870	
27	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	5	6	5	7	394,884	1
28	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	49,515	
29	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	1	2	1	1	53,412	(1)
30	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	87,926	
31	1D55	Network Support Specialist	53,537 - 68,813		1		1	68,313	
32	7E49	Operations Supervisor	57,244 - 73,600				1	71,283	1
33	3G32	Science Technician	50,189 - 55,148	5	7	5	7	356,062	
34	3G31	Science Technician Supervisor	46,914 - 60,310	1		1	1	58,412	1
35	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	92,141	
36	7A03	Semiskilled Laborer	40,504 - 44,023	2	2		2	42,637	
37	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	43,963	
38	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
39	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
40	7B01	Water Operations Repair Helper	40,504 - 44,023	1	1	2	1	42,637	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
41	3B59	Water Plant Assistant Manager	86,775 - 111,577	1	1		1	198,965	
42	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	5	5	5	5	267,060	
43	7E45	Water Treatment Plant Operator	45,540 - 49,745	4	4	4	5	240,895	1
44	3B59	Water Utility Assistant Manager	86,775 - 111,577			1			
45	3B64	Water Utility Manager	96,664 - 124,279				1	120,367	1
46	7E43	Maintenance Coordinator	56,048 - 61,816			1	1	59,870	
Subtotal Samuel S. Baxter Water Treatment Plant				50	60	48	61	3,578,819	1
Queen Lane Water Treatment Plant									
47	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
48	3G31	Chemical Technician Supervisor	46,914 - 60,310		1				(1)
49	7D11	Custodial Worker 1	36,125 - 38,770	1	1	1	1	37,550	
50	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
51	7K01	Electrician 1	46,734 - 51,124		1		1	49,515	
52	7K02	Electrician 2	51,535 - 56,695	1					
53	7K63	Electronic Technician 1	48,990 - 53,761	1		1	1	52,069	1
54	7K64	Electronic Technician 2	56,048 - 61,816	2	4	2	3	179,610	(1)
55	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
56	3B74	Engineering Specialist	69,120 - 88,861		1		1	86,064	
57	3B64	Environmental Engineer 4	96,664 - 124,279	1					
58	7C11	Equipment Operator I	41,709 - 45,392		1		1	43,963	
59	3B60	Graduate Environmental Engineer	49,252 - 63,328			1			
60	7K17	Industrial Electrician 2	57,826 - 63,820	1	2	1	2	123,622	
61	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	66,319	
62	7K15	Industrial Electrician I	56,048 - 61,816		1	1	1	59,870	
63	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	6	6	6	7	394,884	1
64	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1	1	1	59,870	
65	7A06	Labor Crew Chief 1	46,734 - 51,124		1	1	1	49,515	
66	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	86,064	
67	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	1	2	1	1	53,412	(1)
68	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	87,926	
69	7E58	Reservoirs Maintenance Supervisor	53,294 - 58,112		1		1	56,283	
70	3G32	Science Technician	50,189 - 55,148	5	5	5	5	50,866	
71	3G31	Science Technician Supervisor	46,914 - 60,310	1	1	1	1	58,412	
72	7A03	Semiskilled Laborer	40,504 - 44,023	6	6	4	7	298,459	1
73	1F06	Stores Worker	41,709 - 45,392	1	1		1	43,963	
74	3B59	Waste Utility Assistant Manager	86,775 - 111,577	1	1	1	1	108,065	
75	3B64	Waste Utility Manager	96,664 - 124,279	1	1	1	1	120,367	
76	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
77	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
78	7B01	Water Operations Repair Helper	40,504 - 44,023	1	1	1	1	42,637	
79	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	4	5	4	5	267,060	
80	7E45	Water Treatment Plant Operator	45,540 - 49,745	4	4	4	4	192,716	
81	1D55	Network Support Specialist	53,537 - 68,813		1		1	68,313	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
82	7E 43	Maintenance Coordinator	56,048 - 61,816		1		1	61,366	
		Subtotal Queen Lane Water Treatment Plant		48	59	46	59	3,112,875	
		Belmont Water Treatment Plant							
83	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
84	7D11	Custodial Worker 1	36,125 - 38,770	1	1	1	1	37,550	
85	7K01	Electrician 1	46,734 - 51,124	1	1	1	1	49,515	
86	7K02	Electrician 2	51,535 - 56,695				1	54,910	1
87	7K63	Electronic Technician 1	48,990 - 53,761	1	1	1	1	52,069	
88	7K64	Electronic Technician 2	56,048 - 61,816	3	4	3	4	239,480	
89	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
90	3B63	Environmental Engineer 3	75,843 - 97,514	1	2	1	1	94,445	(1)
91	7C11	Equipment Operator 1	41,709 - 45,392	1		1	1	43,963	1
92	7C12	Equipment Operator 2	45,540 - 49,745		1				(1)
93	3B60	Graduate Environmental Engineer	49,252 - 63,328				1	61,335	1
94	7K15	Industrial Electrician 1	56,048 - 61,816	1		1			
95	7K17	Industrial Electrician 2	57,826 - 63,820	2	2	1	2	123,622	
96	7K18	Industrial Electrician Group Leader	61,917 - 68,474		1	1	1	66,319	
97	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	2	7	3	5	282,060	(2)
98	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1	1	1	59,870	
99	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	49,515	
100	7J15	Machinery & Equipment Mechanic	50,189 - 55,148	2		1	1	53,412	1
101	6D03	Municipal Guard	41,709 - 45,392	2	2	2	2	87,926	
102	1A03	Office Clerk 2	37,526 - 40,572		1		1	39,295	
103	7H02	Public Works Maintenance Trainee	39,057 - 42,379		1				(1)
104	3G32	Science Technician	50,189 - 55,148	5	5	4	5	254,330	
105	3G31	Science Technician Supervisor	46,914 - 60,310	1	1	1	1	58,412	
106	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	92,141	
107	7A03	Semiskilled Laborer	40,504 - 44,023	1	1	1			(1)
108	1F06	Stores Worker	41,709 - 45,392	1	1	1	1	43,963	
109	7H01	Trades Helper	40,504 - 44,023			1			
110	3B64	Waste Utility Manager	96,664 - 124,279	1	1	1	1	120,367	
111	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
112	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
113	7B01	Water Operations Repair Helper	40,504 - 44,023	5	4	3	5	213,185	1
114	TBD	Water Treatment Plant Operations Supervisor	59,778 - 76,854				1	74,435	1
115	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	4	5	4	4	213,648	(1)
116	7E45	Water Treatment Plant Operator	45,540 - 49,745	3	4	3	4	192,716	
117	3B59	Water Utility Assistant Manager	86,775 - 111,577	1	1	1	1	108,065	
118	7E 43	Maintenance Coordinator	56,048 - 61,816		1		1	61,366	
119	1D 55	Network Support Specialist	53,537 - 68,813		1		1	68,313	
		Subtotal Belmont Water Treatment Plant		46	56	44	55	3,167,705	(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
Northeast Water Pollution Control Plant									
120	2L09	Administrative Services Supervisor - Non Conf.	46,914 - 60,310		1		1	58,412	
121	2L01	Administrative Technician	40,333 - 51,866				1	50,233	1
122	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	61,811	
123	7H05	Building Maintenance Mechanic	48,990 - 53,761	3	4	3	4	208,276	
124	1A04	Clerk 3	44,352 - 48,394	1					
125	1A22	Clerical Supervisor 2	46,734 - 51,124			1	1	49,515	1
126	1D59	Computer User Support Specialist	47,922 - 52,519	1	1				(1)
127	7D11	Custodial Worker 1	36,125 - 38,770	5	5	5	3	112,650	(2)
128	7D12	Custodial Worker 2	39,057 - 42,379	1		1	2	82,090	2
129	7K01	Electrician 1	46,734 - 51,124		1		3	148,545	2
130	7K02	Electrician 2	51,535 - 56,695	1	1	1	1	54,910	
131	7K63	Electronic Technician 1	48,990 - 53,761	2	2	2	3	156,207	1
132	7K64	Electronic Technician 2	56,048 - 61,816	4	4	4	4	239,480	
133	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
134	3B74	Engineering Specialist	69,120 - 88,861		1	1	1	86,064	
135	3B61	Environmental Engineer 1	53,537 - 68,813	1	1	1	1	66,647	
136	3B62	Environmental Engineer 2	58,316 - 74,980	1	1		1	72,620	
137	3B63	Environmental engineer 3	75,843 - 97,514		1	1	1	94,445	
138	7C11	Equipment Operator 1	41,709 - 45,392			1	1	43,963	1
139	7C12	Equipment Operator 2	45,540 - 49,745		1				(1)
140	7C14	Heavy Equipment Operator 2	50,189 - 55,148		1		1	53,412	
141	3B60	Graduate Environmental Engineer	49,252 - 63,328			1			
142	7J01	HVAC Mechanic 1	46,734 - 51,124		1				(1)
143	7J02	HVAC Mechanic 2	54,404 - 59,965	5	5	5	5	290,385	
144	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	1	1	1	1	61,811	
145	7B40	Interceptor Service Worker 1	43,029 - 46,893	1		1			
146	7K15	Industrial Electrician 1	56,048 - 61,816	3	2	3	2	119,740	
147	7K17	Industrial Electrician 2	57,826 - 63,820	3	4	2	4	247,244	
148	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	2	1	1	66,319	(1)
149	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	13	15	11	12	676,944	(3)
150	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	4	4	4	4	239,480	
151	7K81	Instrumentation Technician 1	46,734 - 51,124		2				(2)
152	7A06	Labor Crew Chief 1	46,734 - 51,124		1		1	49,515	
153	7A07	Labor Crew Chief 2	45,326 - 58,273	1	1	1	1	56,439	
154	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	86,064	
155	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	1		2	5	247,575	5
156	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148		10	1	5	267,060	(5)
157	7J05	Machinist	51,535 - 56,695	3	2		2	109,820	
158	7J07	Machinist Group Leader	56,048 - 61,816	1	1	1	1	59,870	
159	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987	1	1	1	1	63,910	
160	7E43	Maintenance Coordinator	56,048 - 61,816	3	3	3	3	179,610	
161	1D55	Network Support Specialist	53,537 - 68,813	1	1	1	1	68,313	
162	1A02	Office Clerk	34,489 - 36,829	2	2	1			(2)
163	1A03	Office Clerk 2	37,526 - 40,572		2	1	1	39,295	(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
164	7H43	Painter 1	46,734 - 51,124		1				(1)
165	7H44	Painter 2	47,922 - 52,519	1		1	1	50,866	1
166	1E75	Programmer Analyst 1	51,195 - 65,825				1	63,753	1
167	7H02	Public Works Maintenance Trainee	39,057 - 42,379				4	164,180	4
168	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	92,141	
169	7A03	Semiskilled Laborer	40,504 - 44,023	4	5	4	10	426,370	5
170	3B64	Water Utility Manager	96,664 - 124,279	2	1		1	120,367	
171	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
172	7J33	Water Maintenance Supervisor	59,778 - 76,854	3	4	3	3	223,305	(1)
173	7B01	Water Operations Repair Helper	40,504 - 44,023	7	6	5	3	127,911	(3)
174	7E49	Water Pollution Control Plant Operations Spr.	57,244 - 73,600	1	1	1	1	71,283	
175	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	5	5	6	5	267,060	
176	7E45	Water Treatment Plant Operator	45,540 - 49,745	17	18	16	19	915,401	1
177	3B59	Water Utility Assistant Manager	86,775 - 111,577		1		1	108,065	
178	3B64	Water Utility Manager	96,664 - 124,279			1			
Subtotal Northeast Water Pollution Control Plant				109	132	104	133	7,346,186	1
Southwest Water Pollution Control Plant									
179	2L09	Administrative Svcs. Sup. - Non Confidential	46,914 - 60,310		1		1	58,412	
180	2L33	Admin. Specialist Sup. - Non Confidential	62,868 - 80,819	1		1			
181	2L01	Administrative Technician	40,333 - 51,866	1	2	1	2	100,466	
182	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1		1	61,811	
183	7H05	Building Maintenance Mechanic	48,990 - 53,761	3	4	3	4	208,276	
184	1A04	Clerk 3	44,352 - 48,394	2	1	2	1	46,871	
185	1D59	Computer User Support Specialist	47,922 - 52,519	1		1	1	50,866	1
186	7D11	Custodial Worker 1	36,125 - 38,770	5	4	5	4	150,200	
187	7D12	Custodial Worker 2	39,057 - 42,379	1	2	1	2	82,090	
188	7D14	Custodial Worker Supervisor 1	48,990 - 53,761	1	1	1	1	52,069	
189	7K01	Electrician 1	46,734 - 51,124	1	1		1	49,515	
190	7K02	Electrician 2	51,535 - 56,695	1	3		3	164,730	
191	7K63	Electronic Technician 1	48,990 - 53,761				1	52,069	1
192	7K64	Electronic Technician 2	56,048 - 61,816	4	6	4	6	359,220	
193	7K68	Electronic Technician Group Leader	59,735 - 65,987	2	2	2	2	127,820	
194	7K81	Electronic Technician Trainee	46,734 - 51,124	1		1			
195	3B74	Engineering Specialist	69,120 - 88,861		1	1	1	86,064	
196	3A02	Engineering Aide 2	44,352 - 48,394	1	1	1	1	46,871	
197	3B61	Environmental Engineer 1	53,537 - 68,813	1	1	1			(1)
198	3B62	Environmental Engineer 2	58,316 - 74,980	2	1	1	1	72,620	
199	3B63	Environmental Engineer 3	75,843 - 97,514				1	94,445	1
200	3B60	Graduate Environmental Engineer	49,252 - 63,328	1					
201	7C13	Heavy Equipment Operator 1	47,922 - 52,519	1	1	1	1	50,866	
202	7C14	Heavy Equipment Operator 2	50,189 - 55,148	2	2	1	2	106,824	
203	7J02	HVAC Mechanic 2	54,404 - 59,965	4	8	3	8	464,616	
204	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	2	2	2	2	123,622	
205	7K15	Industrial Electrician 1	56,048 - 61,816	1	2	1	2	119,740	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					

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)
206	7K17	Industrial Electrician 2	57,826 - 63,820	3	4	2	4	247,244	
207	7K18	Industrial Electrician Group Leader	61,917 - 68,474	2	2	2	2	132,638	
208	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	6	10	4	10	564,120	
209	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	2	3	3	3	179,610	
210	7A06	Labor Crew Chief 1	46,734 - 51,124	1	1	1	1	49,515	
211	7A07	Labor Crew Chief 2	45,326 - 58,273	1	1	1	1	56,439	
212	1E07	LAN Administrator	69,120 - 88,861		1		1	86,064	
213	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124			3			
214	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	4	7	4	7	373,884	
215	7J05	Machinist	51,535 - 56,695	1	1	1	1	54,910	
216	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987	1	1	1	1	63,910	
217	7E43	Maintenance Coordinator (E)	56,048 - 61,816	2	3	2	3	179,610	
218	1D55	Network Support Specialist	53,537 - 68,813		1				(1)
219	1A03	Office Clerk 2	37,526 - 40,572	1	1	8	1	39,295	
220	1E78	Programmer Analyst Project Leader	73,996 - 95,136	1	1	1	1	92,141	
221	7H02	Public Works Maintenance Trainee	39,057 - 42,379		1			41,045	(1)
222	7A03	Semiskilled Laborer	40,504 - 44,023	9	10		10	426,370	
223	7H01	Trades Helper	40,504 - 44,023	1					
224	3B64	Waste Utility Manager	96,664 - 124,279	1	1	1	1	120,367	
225	7J32	Water Maintenance Superintendent	66,588 - 85,594		1	1	1	82,900	
226	7J33	Water Maintenance Supervisor	59,778 - 76,854	3	3	3	3	223,305	
227	7B01	Water Operations Repair Helper	40,504 - 44,023	1	1	1	1	42,637	
228	7E49	Water Pollution Control Plant Ops. Sup.	57,244 - 73,600	1	1	1	1	71,283	
229	7E46	Water Treatment Plant Ops. Crew Chief	50,189 - 55,148	5	5	5	5	267,060	
230	7E45	Water Treatment Plant Operator	45,540 - 49,745	19	19	20	19	915,401	
231	3B59	Water Utility Assistant Manager	86,775 - 111,577	1	1	1	1	108,065	
Subtotal Southwest Water Pollution Control Plant				106	127	100	127	7,147,896	
Southeast Water Pollution Control Plant									
232	2L10	Administrative Assistant	45,769 - 58,840	1		1	1	56,988	1
233	7H06	Building Maintenance Group Leader	57,826 - 63,820	1	1	1	1	61,811	
234	7H05	Building Maintenance Mechanic	48,990 - 53,761	5	5	5	5	260,345	
235	1A04	Clerk 3	44,352 - 48,394	1	1	1	2	93,742	1
236	7D11	Custodial Worker 1	36,125 - 38,770	2	2	2			(2)
237	7D12	Custodial Worker 2	39,057 - 42,379	1	1	1	3	123,135	2
238	1D59	Computer User Support Specialist	47,922 - 52,519			1	1	50,866	1
239	1D41	Data Services Support Clerk	40,504 - 44,023	1	1				(1)
240	7K01	Electrician 1	46,734 - 51,124	1		1	1	49,515	1
241	7K63	Electronic Technician 1	48,990 - 53,761	2	2	2			(2)
242	7K64	Electronic Technician 2	56,048 - 61,816	2	2	2	4	239,480	2
243	7K68	Electronic Technician Group Leader	59,735 - 65,987	1	1	1	1	63,910	
244	3B63	Environmental Engineer 3	75,843 - 97,514		1		1	94,445	
245	3B64	Environmental Engineer 4	96,664 - 124,279		1				(1)
246	3B60	Graduate Environmental Engineer	49,252 - 63,328				1	61,335	1
247	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1		1	1	53,412	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
248	7J01	HVAC Mechanic 1	46,734 - 51,124	1	1	1			(1)
249	7J02	HVAC Mechanic 2	54,404 - 59,965	2	2	2	3	174,231	1
250	7J03	HVAC Mechanic Group Leader	57,826 - 63,820	1	1	1	1	61,811	
251	7K15	Industrial Electrician 1	56,048 - 61,816	2	1	2			(1)
252	7K17	Industrial Electrician 2	57,826 - 63,820	2	3	2	4	247,244	1
253	7K18	Industrial Electrician Group Leader 2	61,917 - 68,474	1	1	1	1	66,319	
254	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	1	4	2	2	112,824	(2)
255	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816	1	1	1	1	59,870	
256	7A07	Labor Crew Chief 2	45,326 - 58,273	1	1	1	1	56,439	
257	1E07	Local Area Network Administrator	69,120 - 88,861	1	1	1	1	86,064	
258	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	2		2			
259	7J15	Machinery and Equipment Mechanic 2	50,189 - 55,148	2	2	2	4	213,648	2
260	7E44	Maintenance Coordinating Supervisor	59,735 - 65,987		1				(1)
261	7E43	Maintenance Coordinator	56,048 - 61,816	1	2	1	1	59,870	(1)
262	1D55	Network Support Specialist	53,537 - 68,813	2	2	2	2	119,740	
263	7H02	Public Works Maintenance Trainee	39,057 - 42,379			2			(2)
264	3G32	Science Technician	50,189 - 55,148	1	1	1	1	50,866	
265	7A03	Semiskilled Laborer	40,504 - 44,023	4	5	4	5	213,185	
266	7H01	Trades Helper	40,504 - 44,023	1	1				(1)
267	3B64	Waste Utility Manager	96,664 - 124,279		1	1	1	120,367	
268	7J32	Water Maintenance Superintendent	66,588 - 85,594	1	1	1	1	82,900	
269	7J33	Water Maintenance Supervisor	59,778 - 76,854	1	1	2	2	148,870	1
270	7E49	Water Pollution Control Plant Oper. Supervisor	57,244 - 73,600	1	1	1	1	71,283	
271	7E46	Water Treatment Plant Operations Crew Chief	50,189 - 55,148	4	5	4	5	267,060	
272	7E45	Water Treatment Plant Operator	45,540 - 49,745	8	8	9	9	433,611	1
273	3B59	Water UtilityPlant Assistant Manager	86,775 - 111,577	1	1	1	1	108,065	
Southeast Water Pollution Control Plant				61	68	64	69	3,963,251	1
Industrial Waste									
274	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	56,988	
275	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,742	
276	3A18	Construction Projects Technician 2	56,048 - 61,816	1	3	1	3	179,610	
277	3B81	Engineering Supervisor 1	75,843 - 97,514	1	1	1	1	94,445	
278	3B82	Engineering Supervisor 2	86,775 - 111,577		1		1	108,065	
279	3B61	Environmental Engineer 1	53,537 - 68,813		3	1	1	199,941	(2)
280	3B62	Environmental Engineer 2	58,316 - 74,980				1	72,620	1
281	3B60	Graduate Environmental Engineer	49,252 - 63,328	3	2	1	2	122,670	
282	3A73	Industrial Waste Control Supervisor	66,588 - 85,594	3	3	3	3	248,700	
283	3A71	Industrial Waste Control Technician 1	52,905 - 58,245	3	5	4	5	282,060	
284	3A72	Industrial Waste Control Technician 2	64,656 - 71,581	5	6	5	6	415,968	
285	1A02	Office Clerk	34,489 - 36,829				2	71,340	2
286	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	1		1	1	115,434	1
Subtotal Industrial Waste				20	27	20	29	2,061,583	2

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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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Sewer Maintenance									
287	2L01	Administrative Technician	40,333 - 51,866	1	1		1	50,233	
288	7H30	Brick Mason	51,535 - 56,695	15					
289	7H35	Brick Mason	51,535 - 56,695		22	16	22	1,208,020	
290	1A04	Clerk 3	44,352 - 48,394	3	1	2	3	140,613	2
291	7D11	Custodial Worker 1	36,125 - 38,770	5	6	5	6	225,300	
292	1D41	Data Services Support Clerk	40,504 - 44,023		2		1	42,637	(1)
293	7C11	Equipment Operator 1	41,709 - 45,392	17	24	19	24	1,055,112	
294	7B31	Excavation Crew Chief	50,189 - 55,148	6	5	6	5	267,060	
295	6F12	Field Representative Supervisor	50,189 - 55,148	2	2	2	2	106,824	
296	3B04	Graduate Civil Engineer	49,252 - 63,328	1		1			
297	7C13	Heavy Equipment Operator 1 (C)	47,922 - 52,519	11	15	11	15	762,990	
298	7C14	Heavy Equipment Operator 2	50,189 - 55,148	13	17	12	17	908,004	
299	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	1		1			
300	7A01	Laborer	39,057 - 42,379			2			
301	1A02	Office Clerk	34,489 - 36,829			1			
302	1A03	Office Clerk 2	37,526 - 40,572	2	2	2	1	39,295	(1)
303	3G32	Science Technician	50,189 - 55,148	1		1			
304	7A03	Semiskilled Laborer	40,504 - 44,023	11	18	11	18	767,466	
305	1A37	Service Representative	40,504 - 44,023	1	1	1	1	42,637	
306	7B24	Sewer Maintenance Crew Chief 1	47,922 - 52,519	26	31	28	31	1,576,846	
307	7B21	Sewer Maintenance Inspector	44,352 - 48,394	18	28	19	28	1,312,388	
308	7N21	Tree Maintenance Worker	46,734 - 51,124	1	2	1	2	99,030	
309	6F11	Utility Representative	44,352 - 48,394	6	9	4	9	421,839	
310	7B05	Water Conveyance Supervisor	59,778 - 76,854	11	12	11	12	893,220	
311	7B06	Water Conveyance Systems Asst. Super.	66,588 - 85,594	3	3	3	3	248,700	
312	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	108,065	
313	7B01	Water Operations Repair Helper	40,504 - 44,023	20	21	20	21	895,377	
Subtotal Sewer Maintenance				176	223	180	223	11,171,656	

Inlet Cleaning									
314	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
315	7D11	Custodial Worker 1	36,125 - 38,770	2	2	2	2	75,100	
316	1D41	Data Services Support Clerk	40,504 - 44,023	2	5	3	5	213,185	
317	2E08	Departmental Procurement Specialist	50,483 - 64,910	1	1	1	1	62,867	
318	7C13	Heavy Equipment Operator 1 (C)	47,922 - 52,519	34	44	32	44	2,238,104	
319	7C14	Heavy Equipment Operator 2 (S)	50,189 - 55,148	1		1			
320	7B34	Inlet Cleaning Supervisor	50,483 - 64,910	1	2	1	2	125,734	
321	7A06	Labor Crew Chief 1	46,734 - 51,124	7	7	6	7	346,605	
322	7A07	Labor Crew Chief 2	45,326 - 58,273	4	5	6	5	282,195	
323	7H02	Public Works Maintenance Trainee	39,057 - 42,379	3		3			
324	7A03	Semiskilled Laborer	40,504 - 44,023	26	34	25	34	1,449,658	
325	6F11	Utility Representative	44,352 - 48,394	1		1			
326	7B05	Water Conveyance Supervisor	59,778 - 76,854	1	1	1	1	74,435	
327	7B06	Water Conveyance Systems Asst. Super.	66,588 - 85,594	1	1	1	1	82,900	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
328	7B01	Water Operations Repair Helper	40,504 - 44,023	17	18	16	18	767,466	
		Subtotal Inlet Cleaning		102	121	100	121	5,765,120	
		Flow Control							
329	1A03	Office Clerk 2	37,526 - 40,572		2		2	78,590	
330	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
331	C403	Community Apprentice	32,214						
332	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
333	7K01	Electrician 1	46,734 - 51,124	2	4	2	2	198,060	(2)
334	7K02	Electrician 2	51,535 - 56,695	3		3	3	164,730	3
335	7K67	Electronic Equipment Supervisor	62,868 - 80,819	2	2	2	2	156,550	
336	7K81	Electronic Technician Trainee	46,734 - 51,124			3			
337	7K63	Electronic Technician 1	48,990 - 53,761	9	13	8	20	1,041,380	7
338	7K64	Electronic Technician 2	56,048 - 61,816	15	14	14	14	838,180	
339	7K68	Electronic Technician Group Leader	59,735 - 65,987	4	4	4	4	255,640	
340	7N71	Grounds And Facilities Maintenance Worker 1	39,057 - 42,379	1		1			
341	7C14	Heavy Equipment Operator 2	50,189 - 55,148	1		1			
342	7K15	Industrial Electrician 1	56,048 - 61,816		1		1	59,870	
343	7K17	Industrial Electrician 2	57,826 - 63,820	1	1	1	1	61,811	
344	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	1	1	1	66,319	
345	7J35	Industrial Process Mach. Mech. Group Leader	56,048 - 61,816	2	2	2	2	119,740	
346	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	9	7	10	10	564,120	3
347	7K81	Instrumentation Technician 1	46,734 - 51,124	3	9		3	148,545	(6)
348	7B40	Interceptor Service Worker 1	43,029 - 46,893	5	6	6	9	408,753	3
349	7B41	Interceptor Service Worker 2	45,540 - 49,745	5	6	6	6	289,074	
350	7B43	Interceptor Services Supervisor	46,914 - 60,310	2	2	2	2	116,824	
351	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	2	9		5	267,060	(4)
352	7J14	Machinery and Equipment Mechanic 1	46,734 - 51,124	1		1			
353	1A02	Office Clerk	34,489 - 36,829	1		1			
354	7H02	Public Works Maintenance Trainee	39,057 - 42,379	1	2				(2)
355	7A03	Semiskilled Laborer	40,504 - 44,023		1				(1)
356	7B21	Sewer Maintenance Inspector	44,352 - 48,394	1	2	1	1	46,871	(1)
357	7H01	Trades Helper	40,504 - 44,023	2	2	1	2	85,274	
358	7B06	Water Conveyance Systems Asst. Super.	66,588 - 85,594	2	2	2	2	165,800	
359	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	108,065	
360	7B01	Water Operations Repair Helper	40,504 - 44,023	3	2	2	2	85,274	
		Subtotal Flow Control		81	97	78	97	5,416,038	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
Collector System Support									
361	3C27	Chief Water Transport Operations Engineer	100,973 - 129,814	1	1	1	1	128,871	
362	3B74	Engineering Specialist	69,120 - 88,861	3	4	3	3	258,192	(1)
363	3B81	Engineering Supervisor 1	75,843 - 97,514	1	1	1	1	94,445	
364	3B61	Environmental Engineer 1	53,537 - 68,813		1				(1)
365	3B60	Graduate Environmental Engineer	49,252 - 63,328	1	1		4	245,340	3
366	1E58	Scientific Applications Systems Analyst	73,996 - 95,136	1	1	1	1	92,141	
367	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186		1				(1)
368	3B47	Water Transport Engineer 1	75,843 - 97,514	1	1	1	1	94,445	
369	3B48	Water Transport Engineer 2	86,775 - 111,577		1		1	108,065	
370	1E15	Web Developer	69,120 - 88,861	1	1	1	1	86,064	
Subtotal Collector System Support				9	13	8	13	978,692	
Load Control									
371	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
372	3B05	Civil Engineer 1	53,537 - 68,813	2		3	1	66,647	1
373	7K67	Electronic Equipment Supervisor	62,868 - 80,819	1	1	1			(1)
374	7K63	Electronic Technician 1	48,990 - 53,761	1		1	1	52,069	1
375	7K64	Electronic Technician 2	56,048 - 61,816	4	6	4	5	299,350	(1)
376	7K68	Electronic Technician Group Leader	59,735 - 65,987	2	2	2	2	127,820	
377	3A02	Engineering Aide 2	44,352 - 48,394	2	2	2	2	93,742	
378	3B74	Engineering Specialist	69,120 - 88,861	1	3	1	5	430,320	2
379	3A11	Engineering Technician 1	50,189 - 55,148		1		1	53,412	
380	3B04	Graduate Civil Engineer	49,252 - 63,328	1	3				(3)
381	7H02	Public Works Trainee	39,057 - 42,379	1		1			
382	3B75	Staff Engineer 1	73,996 - 95,136	1		1	1	92,141	1
383	3B47	Water Transport Engineer 1	75,843 - 97,514	4	4	4	4	377,780	
384	3B48	Water Transport Engineer 2	86,775 - 111,577	1	1	1	1	108,065	
385	7E61	Water Transport System Operator	54,404 - 59,965	4	4	5	4	232,308	
Subtotal Load Control				26	28	27	28	1,980,525	
Distribution									
386	2L01	Administrative Technician	40,333 - 51,866		1				(1)
387	1A22	Clerical Supervisor 2	46,734 - 51,124		1	1	1	49,515	
388	1A02	Office Clerk	34,489 - 36,829		2	1	2	71,340	
389	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,742	
390	1D41	Data Services Support Clerk	40,504 - 44,023	1	1	1	1	42,637	
391	7B14	Emergency Water Distribution Crew Chief	47,922 - 52,519	3	4	3	4	203,464	
392	7B13	Emergency Water Distribution Repair Worker	44,352 - 48,394	24	26	24	26	1,218,646	
393	3A12	Engineering Technician 2	52,905 - 58,245	1	1	1	1	56,412	
394	7C11	Equipment Operator 1	41,709 - 45,392	15	19	18	19	835,297	
395	7C12	Equipment Operator 2 (TA)	45,540 - 49,745	7	6	7	6	289,074	
396	7C13	Heavy Equipment Operator 1 (EMW)	47,922 - 52,519	16	19	13	19	966,454	
397	7C14	Heavy Equipment Operator 2 (EMW)	50,189 - 55,148	8	7	8	7	373,884	
398	1A03	Office Clerk 2	37,526 - 40,572	3	4	3	4	157,180	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Operations	No. 09
Fund Water	No. 02		

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)
399	7A03	Semi-Skilled Laborer	40,504 - 44,023	5	9	4	9	383,733	
400	1A37	Service Representative	40,504 - 44,023	1	1		1	42,637	
401	6F11	Utility Representative	44,352 - 48,394	3	3	1	3	140,613	
402	7B05	Water Conveyance Supervisor	59,778 - 76,854	8	9	10	9	669,915	
403	7B06	Water Conveyance Systems Ass't Sup.	66,588 - 85,594	4	4	4	4	331,600	
404	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	108,065	
405	7B03	Water Distribution Crew Chief	47,922 - 52,519	16	22	22	22	1,119,052	
406	7B02	Water Distribution Repair Worker	43,029 - 46,893	68	73	64	73	3,315,441	
407	7B11	Water Main Equipment Mechanic	44,352 - 48,394	3	4	3	4	187,484	
408	7B01	Water Operations Repair Helper	40,504 - 44,023	46	46	38	47	2,003,939	1
409	7J40	Welder	50,189 - 55,148	1	1	1	1	53,412	
Subtotal Distribution				236	266	230	266	12,713,536	
Pumping									
410	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	56,988	
411	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
412	7D11	Custodial Worker 1	36,125 - 38,770	1	1	1	1	37,550	
413	7D12	Custodial Worker 2	39,057 - 42,379	1	1		1	41,045	
414	7K01	Electrician 1	46,734 - 51,124	1	2		1	49,515	(1)
415	7K02	Electrician 2	51,535 - 56,695	3	3	3	2	164,730	(1)
416	7K15	Industrial Electrician 1	56,048 - 61,816	1	2	1	2	119,740	
417	7K17	Industrial Electrician 2	57,826 - 63,820	4	4	3	3	185,433	(1)
418	7K18	Industrial Electrician Group Leader	61,917 - 68,474	1	2	2	2	132,638	
419	7J34	Industrial Process Machinery Mechanic	52,905 - 58,245	8	9	6	7	507,708	(2)
420	7J35	Industrial Process Mechanic Group Leader	56,048 - 61,816		2	2	2	119,740	
421	7J14	Machinery & Equipment Mechanic 1	46,734 - 51,124	5	4	5	5	198,060	1
422	7J15	Machinery & Equipment Mechanic 2	50,189 - 55,148	2	2	2	2	106,824	
423	1A02	Office Clerk	34,489 - 36,829		1		1	35,670	
424	7E51	Pumping Station Operator	46,734 - 51,124	5	8	6	8	396,120	
425	7H01	Trades Helper (M)	40,504 - 44,023	3	3	3	4	170,548	1
426	7H01	Trades Helper (E)	40,504 - 44,023	1	1	2	4	170,548	3
427	7B06	Water Conveyance Systems Asst. Super.	66,588 - 85,594	2	2	2	2	165,800	
428	7B07	Water Conveyance Systems Superintendent	86,775 - 111,577	1	1	1	1	108,065	
Subtotal Pumping				41	50	41	50	2,813,593	
Operations Administration									
429	2L20	Administrative Officer	59,778 - 76,854	1		1	1	74,435	1
430	2L32	Administrative Specialist 2 - Non-Confidential	58,316 - 74,980	1	2	1			(2)
431	2L10	Administrative Assistant	45,769 - 58,840	1	1	1	1	56,988	
432	3B06	Civil Engineer 2	58,316 - 74,980		1		1	72,620	
433	3C27	Chief Water Transport Operations Engineer	100,973 - 129,814	1		1	1	128,871	1
434	6E07	Claims Adjuster 2	54,404 - 59,965		1				(1)
435	D250	Deputy Water Commissioner	141,000 - 180,000	1	1	2	1	161,540	
436	3B74	Engineering Specialist	69,120 - 88,861	1	1	1			(1)
437	3B81	Engineering Supervisor 1	75,843 - 97,514		1		1	94,445	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
438	3B61	Environmental Engineer 1	53,537 - 68,813		1				(1)
439	3B64	Environmental Engineer 4	96,664 - 124,279		1		1	120,367	
440	2L18	Executive Assistant	75,843 - 97,514	2	2	2	2	188,890	
441	3E22	Geographic Information System Specialist 3	73,996 - 95,136	1	1	1	1	92,141	
442	3B04	Graduate Civil Engineer	49,252 - 63,328	1	2	1	3	122,670	1
443	1E70	Information Technology Trainee	47,518 - 61,085				1	59,162	1
444	2L03	Management Trainee	42,540 - 54,692				2	105,940	2
445	7N49	Parks Operations Director	100,973 - 129,814	1					
446	1E76	Programmer Analyst 2	58,316 - 74,980		1				(1)
447	1E78	Project Analyst Project Leader	73,996 - 95,136	1	1	1	1	92,141	
448	2J04	Public Information Officer	61,335 - 78,851			1	1	76,369	1
449	3B64	Water Utility Manager	96,664 - 124,279	1					
450	3C08	Water Engineering Assistant Manager	105,565 - 135,722	1	2	1	2	262,900	
451	2M79	Water Operations Administration Manager	92,704 - 119,186	1	1	1	1	115,434	
Subtotal Operations Administration				15	20	15	21	1,824,913	1
Customer Service									
452	2L09	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	58,412	
453	2L01	Administrative Technician	40,333 - 51,866	1	2	1	2	100,466	
454	6E07	Claims Adjuster 2	54,404 - 59,965		1	1			(1)
455	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,515	
456	1A03	Office Clerk 2	37,526 - 40,572		1				(1)
457	1A04	Clerk 3	44,352 - 48,394			1	1	46,871	1
458	1A37	Service Representative	40,504 - 44,023	5	5	5	6	255,822	1
459	7B08	Water Field Customer Service Assistant Mgr.	59,778 - 76,854	1	1	1	1	74,435	
460	7B09	Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	82,900	
461	7B15	Water Field Customer Service Representative	46,734 - 51,124	7	9	8	8	445,635	(1)
462	7B16	Water Field Customer Service Supervisor	51,535 - 56,695	2	3	2	3	164,730	
463	7B01	Water Operations Repair Helper	40,504 - 44,023	9	6	6	7	298,459	1
Subtotal Customer Service				28	31	28	31	1,577,245	
Metering									
464	2L09	Administrative Services Supervisor	46,914 - 60,310	1	1	1	1	58,412	
465	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	50,233	
466	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,742	
467	1D41	Data Services Support Clerk	40,504 - 44,023	5	6	6	7	298,459	1
468	7N71	Grounds And Facilities Maintenance Worker 1	39,057 - 42,379	1		1			
469	6F71	Meter Reader	41,709 - 45,392	1	1	1			(1)
470	1A03	Office Clerk 2	37,526 - 40,572	1	1	1	1	39,295	
471	1A37	Service Representative	40,504 - 44,023		1		1	42,637	
472	1F06	Stores Worker	41,709 - 45,392	1		1			
473	7B08	Water Field Customer Service Assistant Mgr.	59,778 - 76,854	2	2	2	2	148,870	
474	7B09	Water Field Customer Service Manager	66,588 - 85,594		1		1	82,900	
475	7B15	Water Field Customer Service Representative	46,734 - 51,124	14	16	13	18	891,270	2
476	7J64	Water Meter Repair Supervisor	52,905 - 58,245	6	6	6	6	338,472	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)
477	7J61	Water Meter Service Worker	41,709 - 45,392	2		2			
478	7B01	Water Operations Repair Helper	40,504 - 44,023	10	12	10	10	426,370	(2)
Subtotal Metering				47	50	47	50	2,470,660	
Delinquency & Restoration Services									
479	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,515	
480	2B02	Collection Customer Representative	44,352 - 48,394	2	2	1	2	93,742	
481	1A37	Service Representative	40,504 - 44,023	2	3	3	3	127,911	
482	7B08	Water Field Customer Service Assistant Mgr.	59,778 - 76,854	1	2	1	2	148,870	
483	7B09	Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	82,900	
484	7B15	Water Field Customer Service Representative	46,734 - 51,124	23	33	20	29	1,435,935	(4)
485	7B16	Water Field Customer Service Supervisor	51,535 - 56,695	5	6	5	6	329,460	
486	7B01	Water Operations Repair Helper	40,504 - 44,023	2	2	3	6	255,822	4
Subtotal Delinquency & Restoration Services				37	50	35	50	2,524,155	
Plumbing Repair Program									
487	2L09	Administrative Svcs Sup - Non Confidential	46,914 - 60,310	1	1	1	1	58,412	
488	1A04	Clerk 3	44,352 - 48,394	1	1	1	1	46,871	
489	6G28	Construction Trades Inspector	56,048 - 61,816	4	4	3	4	239,480	
490	1A37	Service Representative	40,504 - 44,023	3	3	3	3	127,911	
491	7B09	Water Field Customer Service Manager	66,588 - 85,594	1	1	1	1	82,900	
Subtotal Plumbing Repair Program				10	10	9	10	555,574	
Materials Management									
492	2L01	Administrative Technician	40,333 - 51,866		1				(1)
493	1A04	Clerk 3	44,352 - 48,394	1	1		1	46,871	
494	1B29	Contract Clerk	51,535 - 56,695	1	1	1	1	54,910	
495	1D41	Data Services Support Clerk	40,504 - 44,023	2	2	2	2	85,274	
496	1F39	Departmental Inventory Manager	62,868 - 80,819	1	1	1	1	78,275	
497	1F30	Inventory Control Technician	48,990 - 53,761	5	6	6	6	312,414	
498	7A03	Semi-Skilled Laborer	40,504 - 44,023	1		1	1	42,637	1
499	1F10	Stores Manager	51,535 - 56,695	2	2	2	2	109,820	
500	1F08	Stores Supervisor	46,734 - 51,124	7	7	7	7	346,605	
501	1F06	Stores Worker	41,709 - 45,392	12	21	12	21	923,223	
502	7B01	Water Operations Repair Helper	40,504 - 44,023	2		2			
Subtotal Materials Management				34	42	34	42	2,000,029	
Green Stormwater Infrastructure Maintenance									
503	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840		1		1	56,988	
504	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	115,434	
505	2L01	Administrative Technician	40,333 - 51,866	1	1	1			(1)
506	3A18	Construction Project Technician 2	56,048 - 61,816	1	1	1	1	59,870	
507	3A19	Construction Project Technician Supervisor	61,917 - 68,474	1	1	1	1	66,319	
508	3A01	Engineering Aide	40,504 - 44,023				1	42,637	1
509	3B74	Engineering Specialist	69,120 - 88,861	1		1	1	88,216	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Operations	No. 09
Fund Water	No. 02		

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)
510	3B81	Engineering Supervisor 1 (S)	75,843 - 97,514	2	2	2	2	188,890	
511	3B61	Environmental Engineer 1	53,537 - 68,813			1			
512	3B62	Environmental Engineer 2	58,316 - 74,980		1		2	145,240	1
513	3H13	Environmental Scientist 2	58,316 - 74,980		1	1	2	145,240	1
514	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	1	1	1	94,445	
515	3H16	Environmental Scientist Specialist	64,965 - 83,508	1		1	1	80,879	1
516	3B60	Graduate Environmental Engineer	49,252 - 63,328	1	2	1			(2)
517	3H11	Graduate Environmental Scientist	42,669 - 54,854	1	2	1			(2)
518	7N71	Grounds & Facilities Maint. Worker 1 (S)	39,057 - 42,379	11	9	9	11	451,495	2
519	7N72	Grounds Maintenance Worker 2	43,029 - 46,893	6	8	6	13	590,421	5
520	7N73	Grounds Maintenance Worker Crew Chief	46,734 - 51,124		6		6	297,090	
521	7N74	Park & Rec Grounds Maintenance Supervisor	52,476 - 67,470	1	1	1	2	130,692	1
522	7N29	Park Projects Technician (S)	50,189 - 55,148	1	2		2	106,824	
523	7N49	Parks Operations Director	100,973 - 129,814		1				(1)
524	7N76	Rec Grounds Maintenance Superintendent	54,876 - 70,534				1	68,314	1
Subtotal Green Stormwater Infrastructure Maintenance				30	41	29	49	2,728,994	8
Lead and Copper									
525	3B04	Graduate Civil Engineer	49,252 - 63,328		4				(4)
526	3B60	Graduate Environ. Engineers (Research)	49,252 - 63,328		1				(1)
Subtotal Lead and Copper					5				(5)
Total				1,318	1,584	1,293	1,592	85,635,683	8

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Operations	No. 09
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		1,318	1,584	1,293	1,592	85,635,683	8
2		Lump Sum Separation Payments						974,195	
3		Temporary						752,453	
4		Regular Overtime						19,599,820	
5		H&L, IOD, LT-Sick						595,863	

Total Gross Requirements				1,318	1,584	1,293	1,592	107,558,014	8
Plus: Earned Increment								357,863	
Plus: Longevity								43,296	
Less: (Vacancy Allowance)								(8,302,229)	
Total Budget								99,656,944	

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		918,256		1,022,540			974,195	(48,345)	
2	Full Time - Civilian	1,318	70,030,657	1,584	77,855,115	1,293	1,592	77,734,613	(120,502)	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,561							
5	PT, Temp/Seas, Bd, SCG		291,081		710,161			752,453	42,292	
6	Overtime - Civilian		16,137,099		18,399,840			19,599,820	1,199,980	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		114,712		576,001			595,863	19,862	
10	H&L, IOD, LT-Sick		1,304,672							
11										
12										
Total		1,318	88,799,038	1,584	98,563,657	1,293	1,592	99,656,944	1,093,287	8

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical	482	121,000	121,000	246,000	125,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,518	19,000	19,000	9,000	(10,000)
305	Building & Construction	2,251,118	2,250,000	2,250,000	2,158,000	(92,000)
306	Library Materials					
307	Chemicals & Gases	29,217,881	31,789,830	36,789,830	52,542,695	15,752,865
308	Dry Goods, Notions & Wearing Apparel	204,547	669,000	669,000	666,000	(3,000)
309	Cordage & Fibers		6,000	6,000	15,000	9,000
310	Electrical & Communication	1,482,713	2,133,000	2,133,000	2,395,200	262,200
311	General Equipment & Machinery	5,360,883	5,935,000	5,935,000	6,138,000	203,000
312	Fire Fighting & Safety	702,776	1,682,000	1,682,000	1,689,000	7,000
313	Food					
314	Fuel - Heating & Cooling	128,430	290,000	290,000	300,000	10,000
316	General Hardware & Minor Tools	248,411	519,000	519,000	522,000	3,000
317	Hospital & Laboratory	45,958	39,000	39,000	36,000	(3,000)
318	Janitorial, Laundry & Household	200,674	231,000	231,000	236,000	5,000
320	Office Materials & Supplies	1,727	12,000	12,000		(12,000)
322	Small Power Tools & Hand Tools	282,424	408,500	408,500	417,000	8,500
323	Plumbing, AC & Space Heating	2,713,744	4,080,000	4,080,000	4,369,000	289,000
324	Precision, Photographic & Artists	2,361,330	2,180,000	2,180,000	2,172,600	(7,400)
325	Printing	13,480	91,000	91,000	93,000	2,000
326	Recreational & Educational	1,090	1,000	1,000	1,000	
328	Vehicle Parts & Accessories	46,000	67,000	67,000	75,000	8,000
335	Lubricants	81,368	91,000	91,000	117,000	26,000
340	#2 Diesel Fuel		128,000	128,000	128,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	30,646	27,000	27,000	29,000	2,000
345	Gasoline		100,000	100,000	100,000	
399	Other Materials & Supplies (not otherwise classified)	29,330	624,000	1,124,000	353,000	(771,000)
	Total	45,407,530	53,493,330	58,993,330	74,807,495	15,814,165
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	248	4,000	4,000	4,000	
410	Electrical, Lighting & Communications	646,990	349,000	349,000	489,000	140,000
411	General Equipment & Machinery	351,230	661,000	661,000	662,000	1,000
412	Fire Fighting & Emergency	27,564	36,000	36,000	43,000	7,000
417	Hospital & Laboratory	9,654	13,000	13,000	13,000	
420	Office Equipment	10,038	19,000	19,000	26,000	7,000
423	Plumbing, AC & Space Heating	30,507	85,000	85,000	81,000	(4,000)
424	Precision, Photographic & Artists	42,397	148,500	148,500	174,000	25,500
426	Recreational & Educational					
427	Computer Equipment & Peripherals	6,280	77,000	77,000	97,000	20,000
428	Vehicles	4,693,160	3,000,000	3,000,000	3,000,000	
430	Furniture & Furnishings	83,468	78,000	78,000		(78,000)
499	Other Equipment (not otherwise classified)	108,836	135,000	135,000	221,000	86,000
	Total	6,010,372	4,605,500	4,605,500	4,810,000	204,500

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2023 OPERATING BUDGET**

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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)	6,663,042	8,461,000	8,461,000	8,083,000	
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc.		4,375,000	4,375,000	3,400,000	Green City Clean Waters Green SW Infrastructure Maintenance support
250	Abbott Laboratories	21,226				COVID Self Test kits
250	All Seasons Landscaping Co Inc	71,350	8,000	8,000	82,000	Natural Area Planting services
250	All Seasons Landscaping Co Inc	16,500				Storm Ida - Landscaping
250	Camp, Dresser & Mckee		325,000	325,000		Watershed, P&R, Collection spt
250	Cascade Water Services Inc		38,000	38,000	8,000	Water Treatment service
250	Control Services, Ltd.	425,000			452,450	Corrosion Control - LC
250	CSL Services	175,000	300,000	300,000	300,000	Flow Monitoring (FC)
250	D Electric Service Inc		120,000	120,000	120,000	Predictive maintenance
250	Eastern Engineering (Nisit Dararotana)	260,000	286,000	286,000	260,000	Hydraulic Mea. & Leak detection
250	Echologies LLC	165,000	175,000	175,000		Water Main Leaks detection
250	General Asphalt Paving Company	12,720	25,000	25,000	25,000	Boiler service
250	Independence Constructors Corp.	11,856	93,000	93,000	45,000	Consulting
250	Industrial Commercial Cleaning		45,000	45,000	25,000	Cleaning services
250	Jimmy's Tree & Landscaping Contractors, LLC	19,880	60,000	60,000	53,000	Turf management
250	J Sharps Landscaping		10,000	10,000		Landscaping services
250	Knight Brothers		20,000	20,000	8,000	Tree Pruning services
250	M & M Lawn Care East Inc	68,481	100,000	100,000	119,000	Landscaping services
250	Omar's Property Maintenance, LLC				20,000	Turf management
250	Philips Brothers Electrical	656,719				Ida; Emergency Rental equip.
250	Pure Technologies Us Inc.	533,000	533,000	533,000		Trans. Sys. Condition Assessment
250	Rob's Towing Service	69,586	56,000	56,000	60,000	Towing services
250	Sci-Tek	502,482	562,000	562,000	575,000	Green City Clean Waters Green SW Infrastructure Maintenance support
250	Scientific Boiler Water Condo Co Inc	14,980				Consulting services
250	Stantec				550,000	Coll.Support - CSO/DRBC/DSS
250	Townscapes Incorporated	25,098	25,000	25,000	20,000	Landscaping services
250	Haztek		34,000	34,000	34,000	OSHA training
250	USDA	59,824	70,000	70,000	70,000	Animal Management services
250	Utilis		45,000	45,000	95,000	Consulting services
250	Utiliworks Consulting	400,000	350,000	350,000	350,000	AMR / AMI Planning
250	Water Department, Others	3,154,341	231,000	231,000	216,000	Petty Cash and others
250	Weeds Incorporated		19,000	19,000	10,000	Industrial weed control
250	TBD '24				506,550	Turf Cuts & Turf management
250	TBD '24				443,000	Tree & Stump removal
250	TBD '24				180,000	Leak detection; satellite technology
250	TBD '23 & '24		506,000	506,000	6,000	Corrosion Control contract
	Total Class 250	6,663,042	8,411,000	8,411,000	8,033,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2023 OPERATING BUDGET**

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

Department Water	No. 28	Program Operations	No. 09
Fund Water	No. 02		

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)	6,663,042	8,461,000	8,461,000	8,083,000	(378,000)
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	TBD '23, '24		50,000	50,000	50,000	Consulting Services for PCB Pollutant Minimization Plan
	Total Class 257		50,000	50,000	50,000	

71-53N (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.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
201	Aardvark Pest Management Inc		48,500	48,500	42,500	Pest control
201	Tri County Termite & Pest Control	26,747			12,000	Pest control
201	T U C S Cleaning Service Inc		3,000	3,000	1,000	Carpet cleaning
201	Various Vendors		2,000	2,000	2,000	Pest control
	Class 201 Total	26,747	53,500	53,500	57,500	
205	ACV Enviro				85,000	Hazardous Waste removal
205	Castor Materials	1,032,594	670,000	670,000	1,120,000	Hazardous Waste removal
205	Clean Venture Incorporated	379,972	226,000	226,000	183,000	Hazardous Waste removal
205	Hays Tug & Launch Service Inc	2,369,953	2,685,000	2,685,000	3,580,000	Manage & Operate Sludge barges
205	Mobile Dredging & Pumping Company	100,000	14,000	14,000	309,000	Cleaning flocculation
205	Waste Management Of Pennsylvania Inc	1,318,244	1,031,000	1,031,000		Recycling Compactor mthly svcs.
205	Various Vendors	4,697			1,191,000	Hazardous Waste removal
	Class 205 Total	5,205,460	4,626,000	4,626,000	6,468,000	
209	Verizon		81,172	81,172	81,172	Mthly svc. charge, new T1 comm.
209	Forerunner Technologies Inc	24,395				Monthly service charge
209	Trapeze Software Group Inc	250,000				Monthly service charge
209	Various Vendors		250,000	250,000	250,000	GPS fee
	Class 209 Total	274,395	331,172	331,172	331,172	
215	City of Philadelphia	9,100				Licenses/Permits
215	Commonwealth Of Pennsylvania	102,183	103,000	103,000	103,000	Licenses/Permits
215	Commonwealth Register	438				Licenses/Permits
215	Delaware River Basin Commission	3,246				Licenses/Permits
215	Water Dept	3,232				Licenses/Permits
215	Various Vendors	200	33,250	33,250	40,000	Licenses/Permits
	Class 215 Total	118,400	136,250	136,250	143,000	
216	Q-Mation	129,180	100,000	100,000	100,000	Op. Mgmt. Software for Plants
216	TBD '23 & '24		14,000	14,000	14,000	Software licenses
	Class 216 Total	129,180	114,000	114,000	114,000	
220	Peco Energy Company	3,392,000	4,089,000	4,089,000		Electric
220	Phila Authority For Industrial Develop	23,470	75,000	75,000	75,000	Electric
220	WGL Energy Services	11,500,000				Electric
220	Various Vendors		15,075,000	17,575,000	24,000,000	Electric
	Class 220 Total	14,915,470	19,239,000	21,739,000	24,075,000	
221	Philadelphia Gas Works	1,783,250	5,614,800	8,614,800	10,250,000	Natural Gas supply
221	UGI Corporation	2,580,673				Natural Gas supply
	Class 221 Total	4,363,923	5,614,800	8,614,800	10,250,000	

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.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
260	A. M. Electric, Inc.		30,000	30,000	30,000	Public Works electrical
260	ABB Service Inc.	803,678	890,000	890,000	640,000	Repair and maintenance
260	Allied Painting Inc	1,981,090				Repair and maintenance
260	Anderson Construction Services Inc.		30,000	30,000	60,000	Rps. to Structural Concrete leaks
260	American Crane & Equip. Corp.	71,798				Overhead Crane inspection
260	Applied Analytics Incorporated		100,000	100,000	88,000	Repair and maintenance
260	Audio Video Repair Incorporated	99,550	125,000	125,000	330,000	Closed Circuit Television equip
260	Bearing & Drive Solutions Inc.	54,885	500,000	500,000	590,000	Repair and Maintenance supplies
260	Burke Landscape/Design		30,000	30,000	30,000	Landscaping contractor
260	Bustleton Services		40,000	40,000	40,000	Chain Link Repair labor
260	Charles W Romano Company	352,291	781,000	781,000	765,000	Calibration Rpr. svrc., Instru./UPS rpr. High Volt. Maintenance
260	Charles W Romano Company	46,374				Storm Ida - repair services
260	Clean Ventures	14,961	49,000	49,000	49,000	Environmental contractor
260	CPR Restoration					Restoration services
260	Delaware County Janitorial Services.	300,000	220,000	220,000	220,000	Janitorial services
260	Denali Water Solutions	5,000,006				Repair and maintenance
260	Devine Brothers	1,589,308	495,000	495,000	523,000	A/C maint. & repairs for OIT
260	Donato Spaventa & Sons Incorporated	7,660				Repair and Maintenance
260	Eagle Industrial Hygiene		35,000	35,000	35,000	Environmental contractor
260	E J Electric Inc	2,080,500				Storm Ida - repair services
260	Elxsi	218,450				Maintenance & repair charges
260	A&A Restoration LLC					Maintenance & repair charges
260	FM Generator Inc.		9,000	9,000	9,000	Emerg. Generator maint/repair svc
260	G M H Associates Of America Inc.		10,000	10,000	40,000	Inspection & rpr.; Sluice Tidegates
260	General Asphalt Paving Co. of Philadelphia	225,436	225,000	225,000	225,000	Mech. Rep.; Boilers/HVAC svc
260	Graham & Sons Restoration LLC	300,000	220,000	220,000	220,000	Water damage restoration
260	Greenup Construction & Maintenance	508,224				Repair and maintenance
260	H A Dehart & Son	163,590	135,000	135,000	162,000	Heavy Duty equip. & veh. repair
260	Hach Company	39,022	70,000	70,000	91,000	Hach Company parts
260	Hays Tug and Launch		2,250,000	2,250,000	3,000,000	Barge non-routine maintenance
260	HSQ Technology	143,085	127,000	127,000	127,000	HSQ parts
260	Integrated Power Services	57,450				Storm Ida - repair services
260	Interline Brands Inc.		46,000	46,000	46,000	Repair and maintenance supplies
260	James Doorcheck Incorporated	11,213				Repair and maintenance supplies
260	J J Clark Inc.	37,322	63,000	63,000	63,000	Fork lift repairs
260	Jim & Sons Electric		30,000	30,000	80,000	Electrical outlets & fixtures
260	J P C Group Inc	5,014,856				Maintenance & repair services
260	Longo Electrical Mechanical Inc	7,585			150,000	Repair and maintenance supplies
260	Longo Electrical Mechanical Inc	316,255				Storm Ida - repair services
260	Manolis Painting Inc	892,430				Repair and maintenance supplies
260	Mardinly Industrial Power	117,623	151,500	151,500	155,500	Emerg Generations main/rpr svrc
260	Mark Cement Contractors		35,000	35,000	35,000	Masonry contractor
260	MerchantVille Overhead door	52,119	50,000	50,000	50,000	Gate Service (NE)
260	Michael J. McGrory Restoration Inc.	200,000	220,000	220,000	220,000	Repair and maintenance supplies

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
260	Mobile Dredging & Pumping Company	1,594,755	1,150,000	1,150,000	4,590,000	Repair and maintenance supplies
260	Mts Masonry		45,000	45,000	45,000	Masonry contractor
260	Municipal Maintenance Company	1,556,127	1,423,000	1,423,000	1,450,000	Mechanical repair service
260	National Forensic Consultant, Inc.		30,000	30,000	30,000	Structural contractor
260	National Restoration & Facilities Service					Water damage restoration
260	Northeast Fence And Iron Works		67,000	67,000	250,000	Chain Link Fence maintenance
260	Omega Restoration Inc.	205,000	220,000	220,000	220,000	Repair and maintenance supplies
260	Omega Restoration Inc.	300,000				Storm Ida - repair services
260	Otis Elevator Co		35,000	35,000	20,000	Elevator/Escalator Services
260	P & R Industries Inc.		125,000	125,000	85,000	Insp./rpr srvc; Chem. Storage Tanks
260	Philips Brothers Electric	501,997				Storm Ida - repair services
260	Philadelphia Mixer Solutions Ltd.		50,000	50,000	80,000	Fluid, mixers, and agitators
260	Platinum Specialty Services Inc	211,493				Repair and maintenance
260	Pollution Solutions of New Jersey LLC	507,630	470,000	470,000		Skimmer Vessel Management
260	Royersford Foundry & Machine Co Inc.		48,000	48,000	48,000	Repair and maintenance services
260	Servpro of Society Hill	500,000	220,000	220,000	220,000	Water damage restoration
260	Set Rite Corp.		10,000	10,000	20,000	Gate maintenance
260	Solutionwerks Inc.	521,516	455,000	455,000	455,000	Oxy Gen. & Activated Sludge sys.
260	Tantala Associates LLC		30,000	30,000	30,000	Repair and maintenance supplies
260	Terex Services		9,500	9,500	5,000	Maintenance and inspection
260	Time & Parking Controls LLC	6,090	15,000	15,000	15,000	Repair and maintenance supplies
260	Transformer Services Inc.	67,597	127,000	127,000	138,000	Transformer testing
260	US Municipal Supply Inc.		110,000	110,000	95,000	Video pipeline inspection
260	Valjon Industries Inc	330,200	56,000	56,000	121,000	Tanks; chemical storage
260	Willier Electric Motor Co Inc.	541,241	489,000	489,000	661,000	Purchase of electric motors
260	Willier Electric Motor Co Inc.	49,300				Storm Ida - repair services
260	Workhorse Landscaping		60,000	60,000	60,000	Landscaping contractor
260	Wyatt Elevator Company	124,600	96,700	96,700	121,700	Elevator services
260	Xerox Corporation	104,474	91,200	91,200	91,700	Printer ink/copier maintenance
260	Urban Development Corporation		109,300	109,300	109,300	Repair and maintenance supplies
260	Various Vendors	6,573	13,698,300	13,698,300	16,546,300	Repair and maintenance supplies
260	American Crane & Equipment Corp.		119,000	119,000	119,000	Overhead crane inspection
260	Elliot Lewis		50,000	50,000	50,000	Var. freq. drive repairs/parts
260	Strickland Electric Inc		30,000	30,000	30,000	Electrical contractor
260	Tybella Masonry & Chimney		35,000	35,000	35,000	Masonry contractor
260	Gessler Construction		100,000	100,000	100,000	Paving
260	CUES		125,000	125,000	132,000	Heavy duty equip./veh. Repair
260	Pipe and Plant Solutions (CCTV Inspection)		4,000,000	4,000,000		CCTV inspection service
260	Browns Equipment	8,550	25,000	25,000	25,000	Steam cleaning service & repair
260	J.A. Cunningham		5,000	5,000	5,000	Electric welder repair
260	Ferguson Enterprises		40,000	40,000	40,000	Valve actuator repair
260	Brian A Finn Scale Co	34,725	50,000	50,000	50,000	Scale maintenance
260	Merchantville Overhead Door		60,000	60,000	30,000	Gate service (SW Plant)
260	TBD '23 &'24		40,000	40,000	40,000	Boiler maintenance (SW Plant)
260	TBD '23 &'24		75,000	75,000	75,000	Conveyor sys.; maint/repair

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

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

Department Water	No. 28	Program Operations	No. 09
Fund Water	No. 02		

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.
260	TBD '23 &'24		40,000	40,000	40,000	Gas mont. sys repair (SW Plant)
260	TBD '23 &'24		300,000	300,000	300,000	Emerg. HVAC repair (SW Plant)
260	TBD '23 &'24		70,000	70,000	70,000	Concrete repair (SW Plant)
260	TBD '23 &'24		2,000	2,000	2,000	Portable pump service (SW Plant)
260	TBD '23 &'24		10,000	10,000	10,000	Valve actuator repair (SW Plant)
260	TBD '23 &'24		2,000	2,000	2,000	Chainsaw repair (SW Plant)
260	TBD '23 &'24		5,000	5,000	5,000	Steam cleaner svc/rpr (SW Plant)
260	TBD '23 &'24		5,000	5,000	5,000	Machine shop services (SW Plant)
260	TBD '23 &'24		500,000	500,000	300,000	Boiler retubing (NE Plant)
260	TBD '23 &'24		173,500	173,500	173,500	Cathodic Protection
260	TBD '23 &'24		500,000	500,000	500,000	Large sewer inspection
260	TBD '23 &'24		100,000	600,000	100,000	Root control
	Class 260 Total	27,878,630	32,668,000	33,168,000	35,819,000	
261	Carusone Construction Inc.	1,243,231	1,200,000	1,200,000	1,200,000	Repaving repair
261	J P C Group Inc.	2,454,450	4,015,000	4,015,000	3,935,000	Repair & replacement of GSI
261	TBD '24				13,000	Repaving repair
	Class 261 Total	3,697,681	5,215,000	5,215,000	5,148,000	
264	Arrow Plumbing	650,000	200,000	200,000	200,000	Plumbing repair programs
264	Bart Emanuel	749,194	300,000	300,000	300,000	Plumbing repair programs
264	Best Choice Plumbing Inc.	1,557,527	400,000	400,000	400,000	Plumbing repair programs
264	Burke Plumbing & Heating Inc.	1,009,378	400,000	400,000	400,000	Plumbing repair programs
264	Buzz Duzz Plumbing	7,536				Plumbing repair programs
264	Clements Incorporated	326,354				Plumbing repair programs
264	Coffelt Contracting LLC	114,722				Plumbing repair programs
264	Daniels , Inc Mecha	123,282	200,000	200,000		Plumbing repair programs
264	Daniels Contracting of Phila	700,000			200,000	Plumbing repair programs
264	DMC Environmental Group Inc.	329,162				Plumbing repair programs
264	Edward Hughes and Son Incorporated	338,728	300,000	300,000	300,000	Plumbing repair programs
264	Excel Plumbing & Heating & Air Conditioning	645,798	300,000	300,000	300,000	Plumbing repair programs
264	Guaranteed Plumbing Inc.	2,725				Plumbing repair programs
264	In A Flash Plumbing and Heating Inc.	1,147,561	400,000	400,000	400,000	Plumbing repair programs
264	Jack Edmondson Inc.	709,535				Plumbing repair programs
264	John Ciervo Plumbing and Heating	483,909	300,000	300,000	300,000	Plumbing repair programs
264	Lepore Plumbing Inc	214,554				Plumbing repair programs
264	Mr. D'S Plumbing Co Inc.	1,056,991	400,000	400,000	400,000	Plumbing repair programs
264	Reliable Plumbing Heating Inc.	150,000				Plumbing repair programs
264	Society Hill Restoration	675,000	300,000	300,000	300,000	Plumbing repair programs
264	TBD '23 &'24		7,500,000	7,500,000	7,500,000	Plumbing repair programs
	Class 264 Total	10,991,953	11,000,000	11,000,000	11,000,000	

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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	ABB Service Inc.	363,733	825,000	825,000	821,000	Maintenance and support
266	Emerson Process Management	523,126	110,000	110,000	175,000	Maintenance and support
266	Optimum Controls Corporation	375,670	180,000	180,000	190,000	Maintenance and support
266	Shingle & Gibb Co		150,000	150,000	150,000	Supervision & tech service
266	Valion Industries Inc	3,200				Maintenance and support
266	Xerox Corporation	39,145				Maintenance and support
266	TBD '23 & '24		62,000	62,000	155,070	Maintenance and support
	Class 266 Total	1,304,874	1,327,000	1,327,000	1,491,070	
280	Factory Mutual Insurance Company		60,000	60,000	60,000	Insurance
	Class 280 Total		60,000	60,000	60,000	
285	Enterprise Holdings Inc.	14,350				Rents
285	Geppert Incorporated	38,400	171,000	171,000	173,000	Rent; hydraulic backhoe
285	Mobile Dredging & Pumping Company	1,169,481	1,342,000	1,342,000	1,342,000	Rents
285	Safety Kleene Systems Inc.	18,331	11,500	11,500	11,500	Rental/serve; Circulating, Immersion & Aqueous Bio remediating parts
285	Sea Box Incorporated	1,880				Rents
285	United Rentals North America Inc	8,890				Rents
285	W B Mason Company Inc	215				Rents
285	Water Department	136				Rents
285	Vehicle Leasing Associates LLC				21,000	Rents
285	Xerox Corporation	59,534	222,000	222,000	220,500	Copier supplies
285	Xylem Water Solutions	5,816	39,000	39,000	59,000	Pump rental
285	Various Vendors	428	74,000	74,000	59,000	Rents
	Class 285 Total	1,317,461	1,859,500	1,859,500	1,886,000	
299	Class 214 - Employee Education	16,590	41,000	41,000		Employee Education Class 214
299	Class 281 - Philadelphia Municipal Authority	30,919,000	36,824,000	36,824,000	39,200,000	Lease Payment Class 281
299	Various Vendors	4,656	613,080	613,080	613,080	Expenses not listed above
	Class 299 Total	30,940,246	37,478,080	37,478,080	39,813,080	
301	All Seasons Landscaping	482			2,000	Landscaping
301	Various Vendors		121,000	121,000	244,000	Landscaping
	Class 301 Total	482	121,000	121,000	246,000	
305	Alto mare Precast Inc.	18,250	50,000	50,000	200,000	Slab concrete
305	American Forest Products	129,077	113,000	113,000	138,000	Construction supplies
305	Castor Materials	12,819	15,000	15,000	15,000	Supplies
305	Donato Spaventa & Sons Incorporated	256,967	281,000	281,000	266,000	Concrete/Masonry
305	East Jordan Iron Works	111,090	175,000	175,000		Manhole covers
305	George F Kempf Supply Company		29,000	29,000	10,000	Construction supplies
305	J P C Group Inc	886,160				Sewer emergency restoration
305	James Doorcheck Incorporated	199,887	85,000	85,000	105,000	Lock parts, doors and windows
305	Metal Stock		39,000	39,000	35,000	Steel

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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	Northeast Fence And Iron Works	5,076	105,000	105,000	85,000	Chain link fence
305	Pennsylvania Steel Co Inc.	36,888	48,000	48,000	70,000	Steel
305	Sherwin Williams Company	47,892	112,500	112,500	133,000	Paint
305	T D P S Materials	523,226	945,000	945,000	810,000	Asphalt products
305	Tague Lumber Incorporated	13,230	75,500	75,500	61,000	Lumber
305	Paik Inc	9,211	62,000	62,000	80,000	Building supplies
305	Various Vendors	1,344	115,000	115,000	150,000	Construction supplies
Class 305 Total		2,251,118	2,250,000	2,250,000	2,158,000	
307	Bandy Company	29,545				Water treatment chemicals
307	Buckmans Inc.	36,440	41,000	41,000	30,000	Calcium Hypochlorite
307	Air Gas		19,000	19,000	19,000	Freon
307	Aspen Refrigerants Inc		6,000	6,000	6,000	Freon
307	Carbpure Technologies LLC	2,481,611				Water treatment chemicals
307	Carmeuse Lime Inc.	1,624,098	473,488	473,488	752,800	Water treatment chemicals
307	Carus Chemical Co	664,834	747,226	747,226	2,148,160	Water treatment chemicals
307	Coyne		201,248	201,248	180,000	Phosphoric Acid
307	Dart Seasonal Products Inc.		8,250	8,250	8,250	Water treatment chemicals
307	George S Coyne Chemical Company Inc	1,251,793				Water treatment chemicals
307	Kemira Water Solutions Inc.	12,534,145				Water treatment chemicals
307	Kuehne Chemical Company Inc.	7,948,997	3,018,750	3,018,750	3,408,450	Water treatment chemicals
307	Linde Gas & Equipment Inc	13,506			1,000	Oxygen, Acetylene
307	Matheson Tri Gas Inc.		11,250	11,250	12,550	Gases/Rock salt
307	Petrochoice Holdings Inc		25,000	25,000	100,000	Ethylene Glycol/Antifreeze
307	Polydyne Inc.	40,396	223,156	223,156	422,658	Water treatment chemicals
307	Praxair		35,250	35,250	35,250	Gas/Ox/Accet
307	Scientific Boiler Water Cond Co Inc	10,915				Water treatment chemicals
307	Shannon Chemical Corp	562,219	218,750	218,750	254,125	Water treatment chemicals
307	Univar USA Inc.	1,763,314	249,632	249,632	2,518,420	Insecticides and rodenticides
307	Various Vendors	1,297	22,793,830	27,793,830	38,819,663	Water treatment chemicals
307	Tanner Inc	228,027			325,447	Ammonium Hydroxide
307	T Frank McCalls	26,744	42,000	42,000	42,000	Calcium Chloride; ice/snow
307	TBD '24				13,000	Rock Salt
307	TBD '23 & '24		3,672,000	3,672,000	3,216,922	Water treatment chemicals
307	TBD '23 & '24		4,000	4,000	229,000	Gases
Class 307 Total		29,217,881	31,789,830	36,789,830	52,542,695	
308	Airgas		1,000	1,000		Filter masks
308	Arbill Industries		26,500	26,500	23,500	Uniforms/Arc flash clothing
308	Legacy Truck		13,500	13,500	12,500	Safety tripods and accessories
308	Maxon Supplies	85,954				Uniforms
308	Saf T Gard	16,672	9,000	9,000	9,000	Gloves
308	Stauffer Manufacturing Company	40,203			5,000	Uniforms
308	Uniform Gear Inc.	52,023	201,500	201,500	251,500	Uniforms
308	Uniforms Manufacturing Company Inc.		205,500	205,500	250,500	Uniforms

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
308	Various Vendors	9,695	212,000	212,000	114,000	Uniforms
	Class 308 Total	204,547	669,000	669,000	666,000	
310	A C Radio Supply Incorporated	18,858	36,000	36,000	41,000	Electronic components
310	Audio Video Repair Incorporated	119,112	71,000	71,000	80,000	CCTV parts
310	Billows Electric Supply Co Inc.		76,000	76,000	25,000	Electrical supplies
310	Colonial Electrical Supply	620,792	797,000	797,000	886,000	Electrical supplies
310	Colonial Electrical Supply	6,000				Storm Ida - repairs
310	Electrical Sys & Construction Supply Inc.		12,000	12,000	12,000	Control parts
310	Graybar Electric Company Incorporated	2,000	36,000	36,000	36,000	Square D industrial contract
310	Lindley Electric Supply Company		18,000	18,000	10,000	Industrial cutler hammer
310	Manna Supply Inc				18,000	GE panel boxes/circuit breakers
310	Manna Supply Inc	60,021				Storm Ida - repairs
310	Multimeasurements		10,000	10,000	20,000	Levels sensors, rosemont transmitters, etc
310	Bandy Company		5,000	5,000	10,000	Electrical supplies
310	R F Design & Integration Inc.		25,000	25,000	23,000	Harris and Motorola radio parts
310	Rumsey Electric Co		15,000	15,000	105,000	Street lighting
310	Warehouse Battery Outlet Inc.	46,540	63,000	63,000	54,000	Dry cell batteries
310	Ferguson Enterprises		195,000	195,000	275,000	Actuators parts
310	Dynatomic		109,000	109,000	109,000	Variable Speed Drive; IPS pump
310	TBD '23 & '24		53,000	53,000	114,000	Valve actuators parts
310	Charles Romano Company	607,816	549,000	549,000	453,000	Electrical & comm. supplies
310	Various Vendors	1,575	63,000	63,000	124,200	Electrical supplies
	Class 310 Total	1,482,714	2,133,000	2,133,000	2,395,200	
311	Bearing & Drive Solutions Inc.	2,509,086	1,463,000	1,463,000	1,217,000	Automotive tools
311	Bearing & Drive Solutions Inc.	934,050	647,000	647,000	1,064,000	Mechanical parts
311	Bearing & Drive Solutions Inc.	9,900				Storm Ida - repairs
311	Bowen Calhoun & Associates Inc.	750	25,000	25,000	25,000	Sludge gas equipment parts
311	Charles W Romano Company	370,105	187,000	187,000	400,000	Calibration/air compressor parts
311	Corrosion Products Inc	58,062				Plumbing supplies
311	Cherry Valley Tractor Sales		2,000	2,000	2,000	Weed wacker parts
311	Devine Inc.		130,000	130,000	130,000	A/C maint. & repairs for OIT
311	Envirolutions LLC	316,000	100,000	100,000	100,000	Pump parts repair
311	Ferguson Enterprises	257,816	620,000	620,000	722,000	Plumbing supplies
311	Ferguson Enterprises	15,000				Storm Ida - repairs
311	General Asphalt Paving Co of Philadelphia	55,000	765,000	765,000	275,000	Mechanical repair part
311	G. M. H.		3,000	3,000	3,000	Tow-behinds; Dri-prime Diesel
311	I D S C Holdings LLC	200,840	348,000	348,000	479,500	Automotive tools
311	Instrumentation Technical Services Inc.		13,000	13,000	13,500	Parts for gas monitoring
311	Iron Horse Environmental LLC	486,000				Parts
311	J. T. Seeley & Company Inc.		240,000	240,000	265,000	Parts
311	Mackell Incorporated		170,000	170,000	170,000	Pump parts repair
311	Sycamore Mechanical Contractors		2,000	2,000	2,000	General equipment & machinery

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

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

Department	No.	Program	No.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
311	T H C Enterprises		60,000	60,000	60,000	Parts
311	Pruyn Bearings Company		15,000	15,000	15,000	Bearings, mechanical seals, parts
311	Robert E Little Inc	12,016				Repair & maintenance supplies
311	Xylem Dewatering Solutions Inc	26,397				General equipment & machinery
311	Xylem Water Solutions USA Inc.	109,400	549,000	549,000	553,000	Pumping & filtration equipment
311	To Be Determined		40,000	40,000	45,000	Repair & maintenance supplies
311	Various Vendors	461	556,000	556,000	597,000	Repair & maintenance supplies
	Class 311 Total	5,360,883	5,935,000	5,935,000	6,138,000	
312	503 Corporation		12,000	12,000	10,000	Safety equipment
312	Arbill Industries		14,250	14,250	5,500	Tripod for lifeline
312	Atlas Flasher & Supply Company Inc.	95,961	315,000	315,000	309,000	Cones and barricades
312	Ferguson Enterprises	432,801	1,169,000	1,169,000	1,168,000	Fire equipment
312	Garden State Highway	183			2,000	Safety equipment
312	Maxon Supplies LLC	66,691	76,500	76,500	81,500	Safety equipment
312	Safeware Incorporated	74,723	42,000	42,000	52,000	Fire Rope and safety material
312	Sensor & Decontamination Inc.		10,000	10,000	5,000	Rubber boots
312	Stauffer Manufacturing Company	5,589				Safety equipment
312	Traffic Safety		1,250	1,250		Cones
312	W B Mason	4,261				Storm Ida
312	Witmer Public Safety Group Inc	14,136	8,000	8,000	6,000	Rugging lifting equipment
312	Various Vendors	8,432	34,000	34,000	50,000	Safety equipment
	Class 312 Total	702,776	1,682,000	1,682,000	1,689,000	
314	Centralia Coal Sales Company	8,030	46,000	46,000	51,000	Fuel oil
314	East River Energy Inc.		2,000	2,000	2,000	Fuel oil
314	Mansfield Oil Company of Gainesville Inc.		51,000	51,000	1,000	Heating oil
314	PAPCO Inc	120,400	89,000	89,000	144,000	Fuel oil
314	Various Vendors		102,000	102,000	102,000	Fuel oil
	Class 314 Total	128,430	290,000	290,000	300,000	
316	Airgas		28,500	28,500	29,000	Welding supplies
316	Atlas Flasher		10,000	10,000	10,000	Plastic jersey barriers
316	Austin Hardware & Supply Inc.		8,000	8,000		Hardware & supplies
316	Fastenal Company	125,497	128,500	128,500	149,000	HVAC supplies
316	Grayson Industries Inc.					Washers/Fasteners
316	Independent Hardware Incorporated	32,313	165,000	165,000	164,000	Hardware
316	James Doorcheck Incorporated	8,506	48,000	48,000	38,000	Hardware
316	Maxon Supplies LLC	24,100				General hardware & minor tools
316	Merchantville Overhead Door Co Inc	52,243				General hardware & minor tools
316	Water Dept	442	18,500	18,500	18,500	General hardware & minor tools
316	Various Vendors	5,311	112,500	112,500	113,500	Hardware & supplies
	Class 316 Total	248,411	519,000	519,000	522,000	

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.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
318	Accommodation Mollen Inc.		9,000	9,000	9,000	Receptacles
318	Americhem International	20,985				Disinfectant and cleaner
318	Airwick Professional Products	5,353	49,300	49,300	54,300	Supplies
318	All American Poly	32,420	26,000	26,000	26,000	Bags, paper and plastic
318	Camden Bag & Paper Co LLC		8,000	8,000	7,000	Soaps and detergents
318	ES OPCO USA LLC	6,413				Boards, glue; non-toxic
318	Imperial Bag & Paper Co LLC	1,175				Sponge scrubbing; medium duty
318	Interline Brands Inc		10,000	10,000	10,000	Supplies
318	South Jersey Paper Products	10,145	93,700	93,700	64,700	Waste receptacles and liners
318	WB Mason	115,575	10,000	10,000	3,000	Hand towels; cleaning supplies
318	WTF Marketing	5,513				Supplies
318	Various Vendors	3,095	25,000	25,000	62,000	Janitorial supplies
	Class 318 Total	200,674	231,000	231,000	236,000	
322	Cole-Parmer Instrument Company		32,000	32,000	28,000	Tools
322	Colonial Electrical Supply	41,207	48,000	48,000	49,000	Electrical supplies
322	D L Electronics Incorporated	182,917	58,750	58,750	67,000	Electrical supplies
322	Donato Spaventa & Sons Incorporated		10,250	10,250	14,500	Fuel, moto, mix
322	Ferguson Enterprises		40,000	40,000	40,000	Tools
322	Exeter Supply Company Incorporated		25,000	25,000	10,000	Tools
322	I D S C Holdings LLC	8,210				Tools
322	Independent Hardware Incorporated	25,101	89,000	89,000	98,000	Tools
322	Moulton Ladder And Scaffold Company LLC	14,895	17,500	17,500	22,500	Tools
322	Water Department	3,387				Tools
322	Various Vendors	6,707	88,000	88,000	88,000	Tools
	Class 322 Total	282,424	408,500	408,500	417,000	
323	Academy Hardware Inc	2,846				Garden hose, plastic
323	Advanced Air Service Group	23,874				Air filter, panel type
323	Bearing & Drive Solutions Vii Inc	1,518				V-Belts/ HVAC
323	Emerson Process Management	30,000	100,000	100,000	100,000	Process control system
323	Ferguson Enterprises	1,744,605	2,815,000	2,815,000	3,007,500	Plumbing supplies and repair
323	Gage It Incorporated	39,800	39,500	39,500	37,500	Pressure gauges
323	General Asphalt Paving Co Of Philadelphia	7,000				Parts, air handling unit
323	Labor Plumbing & Heating Supply Inc.	571,670	260,000	260,000	360,000	Curb stops/service line fittings
323	Pipe Line Plastics Inc.		112,000	112,000	62,500	PVC pipe and fittings
323	Smith Blair Incorporated	185,820	350,000	350,000	350,000	Steel couplings
323	United Refrigeration Incorporated		25,000	25,000	25,000	HVAC supplies
323	J P C Group	1,720	125,000	125,000	25,000	Plumbing supplies and repair
323	Fastenal Co.		25,000	25,000	25,000	Gas tube fittings
323	Laurab		15,000	15,000	15,000	HVAC filters
323	Seherhde LLC	11,664				Air filter, aero-cell
323	Tozour Energy Systems	89,730	149,000	149,000	149,000	HVAC parts
323	Various Vendors	3,497	64,500	64,500	212,500	Plumbing supplies
	Class 323 Total	2,713,744	4,080,000	4,080,000	4,369,000	

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.
Water	28	Operations	09
Fund	No.		
Water	02		

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	Applied Analytics Incorporated	136,950	115,000	115,000	110,000	Fischer-Porter products
324	ABB Inc	13,500	95,000	95,000	65,000	Precision/photo./artist supplies
324	Applied Analytics Incorporated		65,000	65,000	65,000	Flow meters
324	Hach Company	547,921	368,000	368,000	354,000	Hach company parts
324	Innovative Printing Systems Inc.	84,825	69,500	69,500	70,000	Printer supplies
324	Multi Measurements	631,753	565,500	565,500	467,000	MSA gas meters
324	Multi-Measurements	659,178	586,000	586,000	700,000	YSI instruments
324	Multi-Measurements				1,500	ASCO instruments
324	North East Technical Sales Inc.	240,568	152,000	152,000	153,500	Instrument parts
324	Tri-Tech Forensics Inc	3,588				Instrument parts
324	Waco Instruments Inc	15,000				Instrument parts
324	PDIR Inc.					ATI equipment, repairs and parts
324	Y S I Inc	27,388				Various supplies
324	TBD '23, '24		76,000	76,000	76,000	Various supplies
324	Various Vendors	658	88,000	88,000	110,600	Various visual supplies
	Class 324 Total	2,361,330	2,180,000	2,180,000	2,172,600	
325	Vanguard		46,000	46,000	46,000	Printing
325	PhilaCor	12,029	43,000	43,000	45,000	Printing
325	Various Vendors	1,451	2,000	2,000	2,000	Printing
	Class 325 Total	13,480	91,000	91,000	93,000	
328	Arbill Safety Products		1,000	1,000	2,000	Fuel cans
328	IEH Auto Parts LLC	31,300	25,000	25,000	25,000	Vehicle parts
328	Robert E Little Inc	14,700				Vehicle parts
328	Safeware Incorporated		20,000	20,000	13,000	Vehicle parts
328	Uni Select USA Inc.		7,000	7,000	7,000	Automotive shop supplies
328	TBD '23 & '24		14,000	14,000	28,000	Vehicle parts
	Class 328 Total	46,000	67,000	67,000	75,000	
335	Craft Oil Corporation		59,000	59,000	90,000	Lubricant
335	Jack Rich, Inc.	29,663				Lubricant
335	Petro Choice	51,705	9,000	9,000	9,000	Lubricant
335	Prime Lube Inc.		4,000	4,000	4,000	Lubricant
335	TBD '23 & '24		19,000	19,000	14,000	Lubricant
	Class 335 Total	81,368	91,000	91,000	117,000	
340	Mansfield Oil Company of Gainesville Inc.		128,000	128,000	128,000	Heating oil
	Class 340 Total		128,000	128,000	128,000	
345	Mansfield Oil Company of Gainesville Inc.		100,000	100,000	100,000	Gasoline
	Class 345 Total		100,000	100,000	100,000	

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.
Water	28	Operations	09
Fund	No.		
Water	02		

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.
399	Badger Meter Incorporated	19,900				Meter service - Class 321
399	Sensus USA Inc	5,000				Meter service - Class 321
399	TBD '23 & '24		23,000	23,000	23,000	Meter service - Class 321
399	Various Vendors	4,430	601,000	1,101,000	330,000	Expenses not listed above
	Class 399 Total	29,330	624,000	1,124,000	353,000	
410	Master Leak Technologies		7,000	7,000	7,000	Electrical supplies
410	Forerunner Technologies Inc		6,000	6,000		Electrical supplies
410	Motorola Solutions Inc.	642,321	183,000	183,000	401,000	Electrical supplies
410	Willier Electric Motor Co Inc.	4,669	48,000	48,000	35,000	Electric motors
410	TBD '23 & '24		105,000	105,000	46,000	Electrical supplies
	Class 410 Total	646,990	349,000	349,000	489,000	
411	Willier Electric Motor Co Inc.	176,534	152,000	152,000	152,000	Electric motors
411	American Crane & Equip Corp		5,000	5,000	5,000	Gantry crane and freight
411	Bandy Co		7,000	7,000	3,000	Small submersible pumps
411	Donato Spaventa & Sons Incorporated		62,000	62,000	67,000	General equipment
411	Fleet Pump & Service Group Inc	116,154				General equipment
411	Gayle Corporation	54,047				General equipment
411	Robert E Little Inc	4,495				Storm Ida - snow blower
411	TBD '23 & '24		20,000	20,000	20,000	Nash-Hylor vacuum pump
411	TBD '23 & '24		40,000	40,000	40,000	Sump, barge pumps
411	TBD '23 & '24		235,000	235,000	235,000	Hydrogritter/grit pump/steam cleaning
411	TBD '23 & '24		140,000	140,000	140,000	General equipment
	Class 411 Total	351,230	661,000	661,000	662,000	
423	503 Corp		3,000	3,000		Air circulators
423	Americhem International	3,000	2,000	2,000	5,000	Heaters and fans
423	Ferguson Enterprises	27,507	5,000	5,000	3,000	Heaters, water and electric
423	Tozour Energy Systems		10,000	10,000	10,000	HVAC parts
423	TBD '23 & '24		30,000	30,000	30,000	Heating/Cooling equipment
423	Various Vendors		3,000	3,000	3,000	Refrigerator SOPs
423	TBD '23 & '24		32,000	32,000	30,000	Plumbing, heating and A/C
	Class 423 Total	30,507	85,000	85,000	81,000	
424	Inner Tite Corporation		35,000	35,000	35,000	Precision and photographic
424	TBD '23 & '24		15,000	15,000	15,000	Curb stop locks
424	TBD '23 & '24		10,000	10,000	10,000	Precision/electronic test equipment
424	TBD '23 & '24	36,570	38,000	38,000	43,000	Inlet markers
424	Multi-Measurement		15,000	15,000	15,000	Purchase of analyzers and samplers
424	Various Vendors	5,827	35,500	35,500	56,000	Precision and photographic
	Class 424 Total	42,397	148,500	148,500	174,000	
427	TBD '23 & '24	6,280	77,000	77,000	97,000	Computer needs at water plants
	Class 427 Total	6,280	77,000	77,000	97,000	

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 Water	No. 28	Program Operations	No. 09
Fund Water	No. 02		

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.
428	Pacifico Ford	4,693,160	3,000,000	3,000,000	3,000,000	Vehicles and accessories
	Class 428 Total	4,693,160	3,000,000	3,000,000	3,000,000	
430	Transamerican Office Furniture Inc.	24,693	78,000	78,000		Contemp. Office Furniture; Steel
430	Philacor	29,867				Contemp. Office Furniture; Steel
430	Storage Systems USA Inc	28,908				Furniture and finishings
	Class 430 Total	83,468	78,000	78,000		
499	Robert E. Little, Inc	81,560	103,000	103,000		Agricul./Botanical Srvc; Class 401
499	South Jersey Paper Products	1,700				Paper Towels/Tissues; Class 403
499	1 Stop Electronic Center	4,010				Misc. Electornics; Class 403
499	1 Stop Electronic Center	18,692	20,000	20,000	30,000	Janitorial/laundry supp.; Class 418
499	T. Frank McCalls	2,874				Janitorial/laundry supp.; Class 418
499	Various Vendors		6,000	6,000	177,000	Agricul./Botanical Srvc; Class 401
499	TBD '23 & '24				8,000	Food Cleaning Supplies; Class 403
499	TBD '23 & '24		6,000	6,000	6,000	Agricul./Botanical Srvc; Class 401
	Class 499 Total	108,836	135,000	135,000	221,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Water	No. 28	Program Public Affairs	No. 40	
Program Description				
<p><i>This program creates and implements comprehensive communication strategies to inform and educate Philadelphians about PWD, expands access to PWD's services, and provides residents with critical information in times of breaking news or emergency repairs. In coordination with the Office of the Mayor, this program facilitates media access to PWD, designs and executes a digital strategy to engage residents, and ensures that key information about PWD is available to residents. The work includes management of the Customer Contact Center, which receives customer inquiries regarding water emergencies, requests for customer service, and information about billing and collections. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations, and concerns of PWD's stakeholders.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> - Establish Government Affairs Unit: A Government Affairs unit will be established within Public Affairs to provide assistance across the department regarding legislative and regulatory issues at the local, state, and federal level. - Establish Community Engagement Civil Service Positions: For more than a decade, Public Affairs has relied on contracted professional services for community engagement, with a team embedded within the division. Civil Service positions will be established to bring community engagement service in-house. As PWD embarks on simultaneous large investments, including the Water Revitalization Plan and storm flood relief projects, the demand for community engagement has increased significantly. - Customer Contact Center Workforce Optimization: Review Customer Contact Center work tasks and processes to improve customer service. - Lead and Copper Rule Communications: Develop communication strategies to comply with the revised Lead and Copper Rule federal requirements. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Average speed to answer customers' emergency calls (minutes)	0:14	3:00	< 3:0	<4:00
<u>Comments:</u>				
Average speed to answer customers' billing and service calls (minutes)	0:14	4:19	< 10:00	<8:00
<u>Comments:</u>				
Number of non-city employees in attendance at public meetings	3,058	1,574	> 3,500	>4,000
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2023 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Water		No. 28	Program Public Affairs		No. 40	
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)
02	Water	12,669,272	14,477,368	14,477,368	15,261,418	784,050
Total		12,669,272	14,477,368	14,477,368	15,261,418	784,050
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	88	111	87	119	8
Total Full Time		88	111	87	119	8
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 Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
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)
Total						
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	2,257,710	2,674,282	2,674,282	2,903,533	229,250
Finance	Employee Benefits - Uniform					
Total		2,257,710	2,674,282	2,674,282	2,903,533	229,250

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			PROGRAM SUMMARY			
Department Water		No. 28	Program Public Affairs		No. 40	
Fund Water		No. 02				
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	5,644,716	6,245,368	6,245,368	6,760,418	515,050
b)	Employee Benefits					
200	Purchase of Services	6,257,065	7,166,000	7,166,000	7,435,000	269,000
300	Materials and Supplies	258,576	557,000	557,000	557,000	
400	Equipment	8,915	9,000	9,000	9,000	
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,669,272	14,477,368	14,477,368	15,261,418	784,050
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted Positions (4)	Increment Run PPE 11/28/22 (5)	Fiscal 2024 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	88	111	87	119	8
105	Full Time - Uniform					
Total		88	111	87	119	8
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Public Affairs	40
Fund	No.		
Water	02		

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)
Public Relations & Education									
1	1A03	Office Clerk 2	37,526 - 40,572	1		1		39,295	
2	2L09	Administrative Services Supervisor Non-Confidential	46,914 - 60,310	1	2	1	2	116,822	
3	A398	Assistant Managing Director	104,773	1	1	1	1	104,773	
4	3E04	City Planner 3	64,965 - 83,508		3		3	242,634	
5	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,744	
6	2J59	Community Initiatives Specialist	49,252 - 63,328	2	3	2	3	170,964	
7	D250	Deputy Commissioner	132,289		1		1	132,289	
8	9D28	Environmental Education Planner	51,195 - 65,825	3	4	3	4	255,012	
9	9D27	Environmental Education Program Specialist	57,244 - 73,600	2	3	1	3	213,849	
10	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	94,445	
11	9G05	Graphic Design Administrator	70,848 - 91,083	1	1	1	1	88,216	
12	9G11	Graphic Design Specialist	56,048 - 61,816		1		1	59,870	
13	7N73	Grounds Maintenance Worker Crew Chief	46,734 - 51,124	1	1	1	1	49,514	
14	6D03	Municipal Guard	41,709 - 45,392	1	1	1	1	43,962	
15	2J04	Public Information Officer	61,335 - 78,851	2	2	2	2	152,738	
16	2J02	Public Relations Specialist 1	45,769 - 58,840		1		1	56,988	
17	2J03	Public Relations Specialist 2	55,848 - 71,804	3	4	3	6	417,264	2
18	1A37	Service Representative	40,504 - 44,023		1		1	42,637	
19	7N57	Urban Park Ranger 1	39,057 - 42,379		1		1	41,045	
20	7N54	Urban Park Ranger 2	43,029 - 46,893	1	1	1	1	45,416	
21	6J17	Water Customer Care Representative	46,734 - 51,124	1	1	1	1	49,514	
22	9E16	Waterworks Interpretive Center Director	81,315 - 104,543	1	1	1	1	101,252	
23	1E15	Web Developer	69,120 - 88,861	1	1	1	1	86,064	
24	1E17	Web Editor	58,316 - 74,980	1	1	1	1	72,620	
25	TBD	Legislative Affairs Manager	71,667 - 92,141				1	92,141	1
26	TBD	Legislative Affairs Specialist	62,920 - 80,879				1	80,879	1
27	TBD	TBD - Community Engagement Manager	83,952 - 94,445				1	94,445	1
28	TBD	TBD - Community Engagement Specialist	62,920 - 80,879				3	242,637	3
Subtotal Public Relations & Education				26	38	25	46	3,281,029	8

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Public Affairs	No. 40
Fund Water	No. 02		

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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Customer Information										
29	A398	Assistant Managing Director 2	104,773		1		1	104,773		
30	1A04	Clerk 3	44,352 - 48,394	2	2	2	2	93,744		
31	2B02	Collection Customer Representative	44,352 - 48,394	1		1				
32	2B20	Revenue Collection Officer 1	86,775 - 111,577	1	1	1	1	108,064		
33	6F11	Utility Representative	44,352 - 48,394	1		1				
34	7B08	Water Customer Assistant Manager	59,778 - 76,854	2	2	2	2	148,870		
35	6J17	Water Customer Care Representative	46,734 - 51,124	37	48	32	48	2,376,672		
36	6J18	Water Customer Care Specialist	48,990 - 53,761		6	4	6	312,414		
37	6J19	Water Customer Care Supervisor	50,483 - 64,910	9	9	9	9	565,803		
38	6J09	Water Customer Care Trainee	41,709 - 48,394	9	3	10	3	131,886		
39	I658	Technical Support Specialist (OIT)	60,099 - 76,490		1		1	74,082		
Subtotal Customer Information					62	73	62	73	3,916,308	
Total					88	111	87	119	7,197,337	8

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Public Affairs	No. 40
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		88	111	87	119	7,197,337	8
2		Lump Sum Separation Payments						17,553	
3		Temporary						216,826	
4		Regular Overtime						154,875	
5		Shift Differential						5,164	

Total Gross Requirements				88	111	87	119	7,591,755	8
Plus: Earned Increment								25,116	
Plus: Longevity								3,031	
Less: (Vacancy Allowance)								(859,484)	
Total Budget								6,760,418	

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		11,867		17,000			17,553	553	
2	Full Time - Civilian	88	4,950,033	111	5,863,368	87	119	6,366,000	502,632	8
3	Full Time - Uniform									
4	Bonus, Gross Adj.		(901)							
5	PT, Temp/Seas, Bd, SCG		76,582		210,000			216,826	6,826	
6	Overtime - Civilian		606,306		150,000			154,875	4,875	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		829		5,000			5,164	164	
10	H&L, IOD, LT-Sick									
11										
12										
Total		88	5,644,716	111	6,245,368	87	119	6,760,418	515,050	8

71-53J (Program Based Budgeting Version)

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

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

Department Water	No. 28	Program Public Affairs	No. 40
Fund Water	No. 02		

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)	5,350,480	6,515,000	6,515,000	6,784,000	269,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Adam Levine	55,000	55,000	55,000		PWD Archival Management
250	Aecom Technical Services Inc.	7,873				Evaluation of Residential BMPs for for Potential Regulatory Credit
250	Albert L. Pundt		25,000	25,000	25,000	Digital Archivist
250	Andrea Rose Photography - (Andrea McClennon)	15,000	15,000	15,000	15,000	Photograph/Video Services
250	Blake + Barancick Design Group, Inc.	40,000	40,000	40,000	40,000	Formatting translated documents
250	Cloud & Gershan Associates, Incorporated		75,000	75,000	75,000	Signage for Consent Order Agreement for public sites
250	Cloud Institute	34,000	34,000	34,000	34,000	Curriculum Evaluation; PA & PSD Requirement
250	CMC Energy (Civic Energy Services)	700,000	750,000	750,000	750,000	Low Income Conservation Assistance Program (LICAP)
250	Community Resource Corps				50,000	Canvassing and phone banking to to promote customer asst. prgms.
250	D. Kerry Laycock LLC	15,000	34,000	34,000	75,000	Call Center Merger Asst.
250	Fifteen Minutes Inc	85,000	75,000	75,000	75,000	Public Campaign Marketing consult.
250	Five9 Inc	510,000	410,000	410,000	500,000	Contact Center Cloud Technology
250	Fund for the Water Works		451,000	451,000	451,000	Board and Admin Spt.; FWWIC
250	Geneva Worldwide Inc		5,000	5,000	5,000	Document Translation Services
250	Globo Language Solutions	15,000	5,000	5,000	5,000	Document Translation Services
250	Green Treks	85,000	100,000	100,000	100,000	Consent Order Agreement and MS4 Permit Educational Videos
250	GreenHouse Media	40,000	40,000	40,000	40,000	Exhibit Maintenance
250	Habitheque, Inc.	239,000	239,000	239,000	303,000	Exhibit Eval./Redesign-FWWIC
250	Incontact	1,413				Call Centers Cloud Technology
250	JPG Photography	12,000	24,000	24,000	24,000	Pub Utility Photographer
250	Karen Friedman Enterprises	60,000	60,000	60,000	60,000	Crisis Communications WQ and Emergency Preparedness
250	Louis Cook Design	80,000	80,000	80,000	80,000	Visual Communications Support
250	Made by Fern LLC		20,000	20,000	20,000	Develop Animations
250	Various Vendors	133,960	100,000	100,000	100,000	Others
250	PA Environmental Council		150,000	150,000	150,000	Watershed Partnerships Facilitation (IWMP and GCCW)
250	Partnership For Delaware Estuary	200,000	235,000	235,000	248,000	Source Water and Stormwater Education and Facilitation
250	Penn State	40,000	40,000	40,000	40,000	Master Watershed Steward Prgm.
250	Pennsylvania Environmental Film Festival	150,000				Envir. Film Festival Plan
250	Pennsylvania Horticultural Society (PHS)	490,000	650,000	650,000	675,000	Raincheck and Rain Barrel Workshops/Installation
250	Phila. Mural Arts Advocates	6,966	100,000	100,000	100,000	Watershed Education; Visual Arts

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 Water	No. 28	Program Public Affairs	No. 40
Fund Water	No. 02		

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)	5,350,480	6,515,000	6,515,000	6,784,000	269,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling	15,000	15,000	15,000	15,000	Language access services
250	7 Separate Educators		71,000	71,000	71,000	Edu. Assit.; MS4 & CSO Req
250	Sahar Coston-Hardy Photography		10,000	10,000	10,000	FWWIC - Development
250	Sandy Sorlien	34,000	34,000	34,000	34,000	Edu. Assit.; MS4 & CSO Req
250	Scotlandyard Security	536,267	490,000	490,000	490,000	Interpretive Center - Security
250	Sustainable Choices LLC	100,000	100,000	100,000	100,000	Plant Tours / Public Education
250	The Fund For The Water Works	272,000				Watershed Education Program
250	Trans-Pacific Engineering	900,000	950,000	950,000	975,000	GCCW Public Engagement
250	Trustees of the Univ. of PA	75,000	75,000	75,000	75,000	Comprehensive Survey
250	TTF Watershed Partnership	215,000	215,000	215,000	215,000	Watershed Partnerships (IWMP Tacony)
250	United Language Group (ULG)	20,000	20,000	20,000	20,000	Language access services
250	Universal Services Associates, Inc	34,000	34,000	34,000		FWWIC Exhibit Maintenance
250	Virginia Ingram	100,000	150,000	150,000	150,000	Digital Media Strategic Plan Dvlp.
250	Vivian Williams	34,000	34,000	34,000	34,000	Edu. Assit.; MS4 & CSO Req
250	TBD '23 & '24		175,000	175,000	175,000	Dvlp. of a Customer Assistance Programs; community engagement an and communications plan
250	TBD '23 & '24		300,000	300,000	300,000	Contracts with community based organizations to help raise awareness of the Tiered Assistance Program (TAP)
250	TBD '23 & '24				50,000	Consultant services to review existing educational program and materials and align with permit and regulatory requirements
	Total Class 250	5,350,480	6,485,000	6,485,000	6,754,000	
257	Sears Iron Works		30,000	30,000	30,000	Repair and Restoration
	Total Class 257		30,000	30,000	30,000	

71-53N (Program Based Budgeting Version)

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

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

Department Water	No. 28	Program Public Affairs	No. 40
Fund Water	No. 02		

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.
209	Windstream	23,464	50,000	50,000	50,000	Internet Services
	Class 209 Total	23,464	50,000	50,000	50,000	
210	U S Postmaster	225,000	225,000	225,000	225,000	Postal Services
210	Water Department	300				Postal Services
	Class 210 Total	225,300	225,000	225,000	225,000	
240	Al Día Newspaper, Inc.	28,000				Digital Campaign
240	Alm Media LLC	1,458				Advertising
240	EI Sol Latino Newspaper	18,976				Advertising
240	Iheartmedia Entertainment Inc	32,108				Customer Assistance Program
240	Intersection Media Holdings Inc	69,453				Advertisements Payment Program
240	Ms Acquisitions And Holdings LLC	25,833				Customer Assistance Program
240	Nbc Universal LLC	17,499				Feria Delbarrio Sponsorship and
						Holiday Greetings Campaign
240	New Mainstream Press Inc	8,000				Weekly Display Ads
240	Partnership For The Delaware Estuary Inc	1,500				Advertising
240	Schneps Philly Llc	1,900				Advertising
240	The Philadelphia Inquirer LLC	6,340				Advertising
240	The Philadelphia Sunday Sun	4,050				Advertising
240	The Philadelphia Tribune	12,572				Advertising
240	TBD '23 & '24		250,000	250,000	250,000	Advertising for TAP program
	Class 240 Total	227,690	250,000	250,000	250,000	
260	Omega Restoration Inc	288,416				Cleaning and restoration
	Class 260 Total	288,416				
285	Mat Business Corp	15,795	50,000	50,000	50,000	School Bus Transportation
285	Xerox Corporation	12,984	20,000	20,000	20,000	Office Equipment Rentals
285	Other	3,462	3,000	3,000	3,000	Office Equipment Rentals
	Class 285 Total	32,241	73,000	73,000	73,000	
299	Team Clean Incorporated	76,058				CI 200; Janitorial/Custodial service
299	TBD '23 & '24		2,000	2,000	2,000	Miscellaneous expenses
	Class 299 Total	76,058	2,000	2,000	2,000	
305	Cloud & Gershan Associates, Incorporated	75,000				Signage Coordination
	Class 305 Total	75,000				
325	Vanguard Direct	170,706	450,000	450,000	450,000	Printing Services
325	Other	6,476				Printing Services
	Class 325 Total	177,182	450,000	450,000	450,000	

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 Water	No. 28	Program Public Affairs	No. 40
Fund Water	No. 02		

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.
326	Staples Corporation		10,000	10,000	10,000	Promotional and novelty items
326	Others	1,480				Promo items - community outreach
326	TBD '23 & '24		72,000	72,000	72,000	Promo items - community outreach
	Class 326 Total	1,480	82,000	82,000	82,000	
504	UESF	500,000	500,000	500,000	500,000	Assistance to Low Income Customers
	Class 504 Total	500,000	500,000	500,000	500,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET		PERFORMANCE MEASURES		
Department Water	No. 28	Program Planning and Environmental Services	No. 42	
Program Description				
<p><i>This program manages the Green City, Clean Waters Program, and other Safe Drinking Water and Clean Water Act regulatory compliance obligations. It provides comprehensive and strategic planning and research support for PWD. This program also manages laboratory services to support compliance and quality initiatives, as well as materials analysis for capital projects and procurement.</i></p>				
Program Objectives				
<ul style="list-style-type: none"> - Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations. - Continue to comply with the required NPDES permit obligations for the City, including implementation of the Green City, Clean Water Program, through project tracking and risk management to ensure the department meets the objectives. - Continue to advance and implement the elements of existing master plans, such as the Utility-Wide Strategic Energy Plan and the Water Revitalization Plan. - Provide laboratory support to PWD for compliance and quality initiatives. - Allocate staffing and resources to our Green City Clean Waters, Revised Lead and Copper Rule and MS4 programs commensurate with the new and/or increasing compliance requirements. - Develop more formal pathways for values such as equity, resilience, and sustainability to be included in project prioritization and selection. 				
Performance Measures				
Description (1)	Fiscal 2022 Year-End (2)	Fiscal 2023 Year-to-Date (Q1) (3)	Fiscal 2023 Target (4)	Fiscal 2024 Target (5)
Constructed greened acres	205	54	225	225
<p><u>Comments:</u> Green stormwater infrastructure (GSI) projects are not uniform in size or schedule, and are planned for by three separate implementation approaches. Therefore, the design and construction of these projects are not linear, and the output is often influenced by regulatory milestones, with the next milestone of June 1, 2026 (Year 15).</p>				
Number of Green Acres Design Completed/year	329	58	255	255
<u>Comments:</u>				
Analyses performed by PWD's Bureau of Laboratory Services/year	228,108	62,249	97,200	97,200
<u>Comments:</u>				
Site inspections completed/month	206	270	350	350
<u>Comments:</u>	The Department has struggled to maintain staff in the construction inspection civil service title. Inspectors are only with the program for an average of 1-3 years, resulting in repeated gaps and ongoing training periods. Looking at past fiscal years, the program was only able to sufficiently meet the stated goal when fully staffed with experienced employees with manageable turnover.			
<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 Water		No. 28	Program Planning & Environmental Services			No. 42
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)
02	Water	36,962,304	44,037,097	44,037,097	51,176,000	7,138,903
Total		36,962,304	44,037,097	44,037,097	51,176,000	7,138,903
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/22 (3)	Fiscal 2023 Budgeted (4)	Fiscal 2023 PPE 11/27/22 (5)	Fiscal 2024 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	239	288	250	332	44
Total Full Time		239	288	250	332	44
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 Obligations (5)	Fiscal 2024 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
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)
Total						
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	8,572,065	9,556,461	9,688,730	10,780,589	1,091,859
Finance	Employee Benefits - Uniform					
Total		8,572,065	9,556,461	9,688,730	10,780,589	1,091,859

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2024 OPERATING BUDGET	PROGRAM SUMMARY
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Department Water	No. 28	Program Planning & Environmental Services	No. 42
Fund Water	No. 02		

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	19,744,663	22,480,097	22,480,097	24,955,000	2,474,903
b)	Employee Benefits					
200	Purchase of Services	15,260,310	18,798,000	18,798,000	23,053,000	4,255,000
300	Materials and Supplies	1,477,792	1,862,000	1,862,000	1,993,000	131,000
400	Equipment	479,539	897,000	897,000	1,175,000	278,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		36,962,304	44,037,097	44,037,097	51,176,000	7,138,903

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	239	288	250	332	44
105	Full Time - Uniform					
Total		239	288	250	332	44

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2022 Actual Revenues (2)	Fiscal 2023 Original Budget (3)	Fiscal 2023 Estimate Obligations (4)	Fiscal 2024 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

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)
Planning & Research									
1	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	56,988	
2	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	115,434	
3	3E03	City Planner 2	69,120 - 88,861				3	217,860	3
4	3E04	City Planner 3	64,965 - 83,508		1		4	323,512	3
5	3E06	City Planner Manager	86,775 - 111,577				2	216,128	2
6	3E05	City Planner Supervisor	75,843 - 97,514	2	2	2	6	566,670	4
7	3B05	Civil Engineer 1	53,537 - 68,813				6	399,882	6
8	3B06	Civil Engineer 2	58,316 - 74,980	2					
9	3B74	Engineering Specialist	69,120 - 88,861	7	12	8	11	946,704	(1)
10	3H14	Environmental Scientist Supervisor	75,843 - 97,514			2	2	188,890	2
11	3B81	Engineering Supervisor 1	75,843 - 97,514	5	6	5	6	566,670	
12	3B82	Engineering Supervisor 2	86,775 - 11,577	2	4	2	2	216,128	(2)
13	3B61	Environmental Engineer 1	53,537 - 68,813		4		4	266,588	
14	3B62	Environmental Engineer 2	58,316 - 74,980	1					
15	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1	1	94,445	
16	3H16	Environmental Scientist Specialist	64,965 - 83,508	2	2				(2)
17	3E20	Geographic Info Systems Specialist 1	51,195 - 65,825				1	63,753	1
18	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980	1		1	2	137,238	2
19	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136				1	92,141	1
20	3B04	Graduate Civil Engineer	49,252 - 63,328			1	3	184,005	3
21	3B60	Graduate Environmental Engineer	49,252 - 63,328		4	1	3	184,005	(1)
22	3H11	Graduate Environmental Scientist	42,669 - 54,854				2	106,254	2
23	6D21	Security Officer 1	44,352 - 48,394	1		1			
24	3B75	Staff Engineer 1	73,996 - 95,136	1	1	1	1	92,141	
25	3B76	Staff Engineer 2	86,775 - 111,577	2	1	2	2	216,128	1
26	3H28	Staff Scientist 1	73,996 - 95,136				1	92,141	1
27	3H29	Staff Environmental Scientist 2	86,775 - 111,577				1	108,064	1
28	2H32	Training And Development Officer	64-965 - 83,508	1		1			
29	3C26	Water Engineering Plan. & Research Mgr.	100,973 - 129,814		1		1	125,728	
30	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	1	2	2	2	230,866	
Subtotal Planning & Research				31	43	32	69	5,808,363	26
Office of Watersheds									
31	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1	1	56,988	
32	3H79	Administrative Scientist	92,704 - 119,186	2	2	2	2	230,866	
33	3E03	City Planner 2	69,120 - 88,861			1	2	145,240	2
34	3E06	City Planner Manager	86,775 - 111,577	1	1	1	1	108,064	
35	3B05	Civil Engineer 1	53,537 - 68,813	2	1				(1)
36	3B06	Civil Engineer 2	58,316 - 74,980		1	1			(1)
37	D250	Deputy Commissioner	129,745 - 129,745	1	1	1	1	129,745	
38	3A30	Engineering Aide and Science Tech. Trainee	39,057 - 42,379				1	41,045	1
39	3B74	Engineering Specialist	69,120 - 88,861	5	7	6	10	860,640	3
40	3B81	Engineering Supervisor 1	75,843 - 97,514	2	2	1	2	188,890	

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

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)
41	3B82	Engineering Supervisor 2	86,775 - 11,577			1			
42	3B61	Environmental Engineer 1	53,537 - 68,813		1		3	199,941	2
43	3B62	Environmental Engineer 2	58,316 - 74,980	1	1				(1)
44	3B63	Environmental Engineer 3	75,843 - 97,514	4	4	4	4	377,780	
45	3H12	Environmental Scientist I	45,769 - 58,840	1	2	1	2	113,976	
46	3H13	Environmental Scientist 2	58,316 - 74,980				1	72,620	1
47	3H16	Environmental Scientist Specialist	64,965 - 83,508	2	2	1	1	80,878	(1)
48	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	1	1	1	94,445	
49	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980	1					
50	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136		1	1	1	92,141	
51	3B60	Graduate Environmental Engineer	49,252 - 63,328	1		2	1	61,335	1
52	3H11	Graduate Environmental Scientist	42,669 - 54,854			2	1	53,127	1
53	4J60	Industrial Hygienist	68,783 - 91,083			1			(1)
54	3B75	Staff Engineer 1	75,843 - 97,514	2	4	2	2	184,282	(2)
55	3B76	Staff Engineer 2	86,775 - 111,577	1	1	1	1	108,064	
56	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186		1		1	115,433	
57	3H29	Staff Environmental Scientist 2	86,775 - 111,577	2	2	2	2	216,128	
58	3H28	Staff Scientist 1	73,996 - 95,136		2	1	1	92,141	(1)
59	3C08	Water Engineering Assistant Manager	105,565 - 135,722		1	1	1	131,450	
60	3C26	Water Engineering Plan. & Research Mgr.	100,973 - 129,814	1	1		1	125,728	
Subtotal Office of Watersheds				31	41	34	44	3,880,947	3
Bureau of Laboratory Services									
61	2L20	Administrative Officer	59,778 - 76,854	1	1	1	1	74,435	
62	3H79	Administrative Scientist	92,704 - 119,186	4	3	3	3	346,299	
63	3H26	Analytical Chemist 1	45,769 - 58,840	1	1	1	3	170,964	2
64	3H27	Analytical Chemist 2	58,316 - 74,980	1	8	1	2	145,240	(6)
65	3H30	Analytical Chemist Supervisor	75,843 - 97,514	5	6	5	6	566,670	
66	3H31	Mass Spectrometist	64,965 - 83,508			10	18	1,455,804	18
67	3B06	Civil Engineer 2	58,316 - 74,980			1	1	72,620	1
68	1A22	Clerical Supervisor 2	46,734 - 51,124	1	1	1	1	49,514	
69	1A04	Clerk 3	44,352 - 48,394	1	3	2	3	140,616	
70	3A18	Construction Projects Technician 2	56,048 - 61,816	3	3	2	2	119,740	(1)
71	3A19	Construction Projects Technician 3	61,917 - 68,474			2	1	66,319	1
72	3B71	Construction Engineer 1	75,843 - 97,514	1	1	1	1	94,445	
73	3A19	Construction Projects Technician 3	61,917 - 68,474	1	1		1	66,318	
74	7D11	Custodial Worker 1	36,125 - 38,770	1	3	2	3	112,650	
75	7D12	Custodial Worker 2	39,057 - 42,379	1	2	1	2	82,090	
76	7D13	Custodial Work Crew Chief	44,352 - 48,394	1	1	1	1	46,872	
77	7K63	Electronic Technician 1	48,990 - 53,761		2		2	104,138	
78	7K68	Electrical Technician Group Leader	59,735 - 65,987	1	1				(1)
79	7K67	Electronic Equipment Supervisor	62,868 - 80,819			1	1	78,275	1
80	3B74	Engineering Specialist	69,120 - 88,861	3	2	3			(2)
81	3B81	Engineering Supervisor 1	75,843 - 97,514	1	2		1	94,445	(1)
82	3B82	Engineering Supervisor 2	86,775 - 111,577	1	1	2	2	216,128	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

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)
83	3B61	Environmental Engineer 1	53,537 - 68,813				2	133,294	2
84	3B62	Environmental Engineer 2	58,316 - 74,980				1	72,620	1
85	3H12	Environmental Scientist I	45,769 - 58,840		1	1	4	227,952	3
86	3H13	Environmental Scientist 2	58,316 - 74,980	1	3		1	72,620	(2)
87	3H16	Environmental Scientist Specialist	64,965 - 83,508	6	4	6	6	485,268	2
88	3H14	Environmental Scientist Supervisor	75,843 - 97,514	3	3	3	3	283,335	
89	2L18	Executive Assistant	75,843 - 97,514				1	91,472	1
90	7D01	General Departmental Worker	36,125 - 38,770	1	1	1	1	37,550	
91	3H25	Graduate Chemist	42,669 - 54,854	1	3	3	1	53,127	(2)
92	3B04	Graduate Civil Engineer	49,252 - 63,328	2	4	1			(4)
93	3B60	Graduate Environmental Engineer	49,252 - 63,328				3		
94	3H11	Graduate Environmental Scientist	42,669 - 54,854	1	1	3			(1)
95	1E70	IT Trainee	47,518 - 61,085	1	1	1			(1)
96	3H18	Lab Program Scientist	64,965 - 83,508	9	10	9			(10)
97	3H38	Laboratory Director	100,973 - 129,814	2	2	2	2	251,456	
98	1E07	LAN Administrator	69,120 - 88,861	1	1	1	1	86,064	
99	3H31	Mass Spectrometist	64,965 - 83,508	10	2				(2)
100	3B58	Materials Testing Laboratory Manager	92,704 - 119,186	1	1	1	1	115,433	
101	3B57	Materials Testing Laboratory Supervisor	75,843 - 97,514	2	2	2	2	188,890	
102	1E75	Programmer Analyst 1	51,195 - 65,825				1	63,753	1
103	1E76	Programmer Analyst 2	58,316 - 74,980		1				(1)
104	1E77	Programmer Analyst 3	64,965 - 83,508	1		1	1	80,878	1
105	3G32	Science Technician	50,189 - 55,148	21	24	18	24	1,220,784	
106	3G31	Science Technician Supervisor	46,914 - 60,310	6	7	5	6	350,466	(1)
107	7A03	Semi-Skilled Laborer	40,504 - 44,023	1		1			
108	3B75	Staff Engineer 1	75,843 - 97,514		1		1	92,141	
109	3H29	Staff Environmental Scientist 2	86,775 - 111,577	2	2	2	2	216,128	
110	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	1	1	1	1	115,433	
Subtotal Bureau of Laboratory Services				101	117	105	117	8,342,246	
Green Stormwater Infrastructure Implementation									
111	2L32	Admin Specialist 2 - Non Confidential	58,316 - 74,980	1	1				(1)
112	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840	1	1	1			(1)
113	3D04	Architectural Projects Coordinator 1	51,195 - 65,825	1		1	2	127,506	2
114	3D05	Architectural Projects Coordinator 2	61,335 - 78,851		1		1	76,369	
115	3D10	Architectural Projects Coordinator 3	69,120, 88,861	1	1	1	1	86,064	
116	3D06	Architectural Projects Coordinator 4	79,330 - 101,991	1	1	1	1	98,782	
117	3E04	City Planner 3	64,965 - 83,508	6	5	6			(5)
118	3E06	City Planner Manager	86,775 - 111,577	1	1	1			(1)
119	3E05	City Planner Supervisor	75,843 - 97,514	1	3	1			(3)
120	3B05	Civil Engineer 1	53,537 - 68,813	1	2	3	1	66,647	(1)
121	3B06	Civil Engineer 2	58,316 - 74,980	2	2		1	72,620	(1)
122	1A04	Clerk 3	44,352 - 48,394				1	46,871	1
123	3B79	Design and Construction Projects Manager	86,775 - 111,577	1	1	1			(1)

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department	No.	Program	No.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

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)
124	E314	Engineering Intern	36,732			1			
125	3B74	Engineering Specialist	69,120 - 88,861	8	6	11	4	344,256	(2)
126	3B81	Engineering Supervisor 1	75,843 - 97,514	5	5	4	6	566,670	1
127	3B82	Engineering Supervisor 2	86,775 - 11,577	2	3	3	4	432,256	1
128	3B61	Environmental Engineer 1	53,537 - 68,813		1				(1)
129	3B62	Environmental Engineer 2	58,316 - 74,980	2	1		2	145,240	1
130	3B63	Environmental Engineer 3	75,843 - 97,514	1	1	1			(1)
131	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	1	1			(1)
132	3E23	Geographic Info Systems Manager	86,775 - 111,577		1				(1)
133	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980	1	4	1			(4)
134	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136	2	1	2			(1)
135	3B04	Graduate Civil Engineer	49,252 - 63,328	3	5		7	429,345	2
136	3H11	Graduate Environmental Scientist	42,669 - 54,854	1					
137	3B60	Graduate Environmental Engineer	49,252 - 63,328			2			
138	7J15	Machinery and Equipment Mechanic	50,189 - 55,148	1		1			
139	3B75	Staff Engineer 1	75,843 - 97,514	1	2	2	2	184,282	
140	3B76	Staff Engineer 2	86,775 - 111,577				1	108,065	1
141	3H28	Staff Scientist 1	73,996 - 95,136	1		1			
142	3H29	Staff Environmental Scientist 2	86,775 - 111,577		1				(1)
143	3C08	Water Engineering Assistant Manager	105,565 - 135,722	1	1	1	1	131,450	
144	3C26	Water Engineering Plan. & Research Mgr.	100,973 - 129,814	1	1	1	1	125,728	
145	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	2	2	1	2	230,866	
Subtotal Green Stormwater Infrastructure Implementation				50	55	49	38	3,273,017	(17)
Development Services Unit									
146	2L10	Administrative Assistant - Non-Confidential	45,769 - 58,840				1	56,988	1
147	3B05	Civil Engineer 1	53,537 - 68,813			2	2	133,294	
148	3B06	Civil Engineer 2	58,316 - 74,980	4	4	1	1	72,620	(3)
149	3B71	Construction Engineer 1	75,843 - 97,514	1		1	1	94,445	1
150	3A17	Construction Projects Technician 1	51,535 - 56,696	1			1	54,911	1
151	3A18	Construction Projects Technician 2	56,048 - 61,816	2	2	3	3	179,610	1
152	3A19	Construction Projects Technician 3	61,917 - 68,474				1	66,318	
153	6G28	Construction Trades Inspector	56,048 - 61,816	1	1	1			(1)
154	3A01	Engineering Aide 1	40,504 - 44,023			1			(1)
155	3A02	Engineering Aide 2	44,352 - 48,394	1		1	1	46,871	1
156	3A30	Engineering Aide Trainee	39,056 - 42,379				2	82,090	2
157	3B74	Engineering Specialist	69,120 - 88,861				1	86,064	1
158	3B81	Engineering Supervisor 1	75,843 - 97,514	2	1		1	94,445	
159	3B82	Engineering Supervisor 2	86,775 - 11,577		2	2	3	324,192	1
160	3B61	Environmental Engineer 1	53,537 - 68,813				2	133,294	2
161	3H12	Environmental Scientist I	45,769 - 58,840	2	3	1			(3)
162	3H13	Environmental Scientist 2	58,316 - 74,980	1		2	2	145,240	2
163	3H16	Environmental Scientist Specialist	64,965 - 83,508	3	3	3	3	242,634	
164	3H14	Environmental Scientist Supervisor	75,843 - 97,514	1	2	1	3	283,335	1

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Planning & Environmental Services	No. 42
Fund Water	No. 02		

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)
165	3E21	Geographic Info Systems Specialist 2	58,316 - 74,980				2	145,240	2
166	3E22	Geographic Info Systems Specialist 3	73,996 - 95,136				1	92,141	1
167	3H11	Graduate Environmental Scientist	42,669 - 54,854			1	3	159,381	3
168	3B75	Staff Engineer 1	75,843 - 97,514				1	92,141	1
169	3B60	Graduate Environmental Engineer	49,252 - 63,328			1			
170	3C26	Water Engineering Plan. & Research Mgr.	100,973 - 129,814	1	1	1	1	125,728	
171	3B83	Water Engineering Projects Asst Manager	92,704 - 119,186	1	1	1	2	230,866	1
172	3E02	City Planner 1	45,769 - 58,840				1		(1)
173	3B04	Graduate Civil Engineer	49,252 - 63,328	1	1	2	3	184,005	2
174	3H79	Administrative Scientist	92,704 - 119,186	1	1	1	1	115,433	
175	3E03	City Planner 2	69,120 - 88,861			1			(1)
176	3E04	City Planner 3	64,965 - 83,508				1	80,879	1
177	3B72	Construction Engineer 2	86,775 - 111,577			1			(1)
178	3B74	Engineering Specialist	69,120 - 88,861	3	3	6	6	516,384	3
Subtotal Development Services Unit				26	32	30	49	3,838,549	17
Lead & Copper									
179	3B05	Civil Engineer 1	53,537 - 68,813				3	199,941	3
180	3B81	Engineering Supervisor 1	75,843 - 97,514				2	146,912	2
181	3B81	Engineering Supervisor 1	75,843 - 97,514				1	91,472	1
182	3H16	Environmental Scientist Specialist	64,965 - 83,508				1	80,879	1
183	9D28	Environmental Education Planner	51,195 - 65,825				1	63,753	1
184	3B05	Civil Engineer 1	53,537 - 68,813				1	66,647	1
185	3B04	Graduate Civil Engineer	49,252 - 63,328				3	184,005	3
186	3B60	Graduate Environmental Engineer	49,252 - 63,328				1	61,335	1
187	2J03	Public Relations Specialist 2	55,848 - 71,804				1	69,544	1
188	3G32	Science Technician	50,189 - 55,148				1	50,866	1
Subtotal Lead & Copper							15	1,015,354	15
Total				239	288	250	332	26,158,476	44

71-531 (Program Based Budgeting Version)

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

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Water	No. 28	Program Planning & Environmental Services	No. 42
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2022 Actual Pos. 6/30/22 (5)	Fiscal 2023 Budgeted Positions (6)	Increment Run -PPE 11/27/22 (7)	Fiscal 2024 Budgeted Positions (8)	Annual Salary 7/1/23 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		239	288	250	332	26,158,476	44
2		Lump Sum Separation Payments						205,000	
3		Temporary						570,540	
4		Regular Overtime						493,000	
5		Shift Differential						50,000	
Total Gross Requirements				239	288	250	332	27,477,016	44
Plus: Earned Increment								175,481	
Plus: Longevity								10,123	
Less: (Vacancy Allowance)								(2,707,620)	
Total Budget								24,955,000	

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		142,705		199,000			205,000	6,000	
2	Full Time - Civilian	239	18,794,267	288	21,242,557	250	332	23,636,460	2,393,903	44
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,307							
5	PT, Temp/Seas, Bd, SCG		385,446		570,540			570,540		
6	Overtime - Civilian		410,900		418,000			493,000	75,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		3,038		50,000			50,000		
10	H&L, IOD, LT-Sick									
11										
12										
Total		239	19,744,663	288	22,480,097	250	332	24,955,000	2,474,903	44

71-53J (Program Based Budgeting Version)

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

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

Department Water	No. 28	Program Planning & Environmental Services	No. 42
Fund Water	No. 02		

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)	14,677,720	16,737,000	16,737,000	20,154,000	3,417,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc.	350,000				Stormwater Tech Support, Graphic Website Dev and Outreach
250	AECOM	490,000	500,000	500,000	500,000	Waste Water Master Planning; Update revamping (goals and integration) - H&H interface
250	Andris Consulting				300,000	Support for Energy Program, PWD facility energy audits
250	Brown & Caldwell	180,000	180,000	180,000	180,000	Contamination warning system exercises and drills
250	CDM Smith	1,900,000	1,900,000	1,900,000	1,900,000	Water Resources Reg. Comp. Spt.
250	Cornwell Engineering Group	130,000	130,000	130,000	130,000	Analysis of pipe scale for corrosion
250	CSL Services	650,000				Estuarine Data Acq. & Modeling Spt.
250	EA Engineering Science	48,600	60,000	60,000	60,000	Whole Effluent Toxicity Testing
250	Environmental Science, Policy & Research Institute	460,000	460,000	460,000	460,000	Water quality/reg. issues/consult
250	Eurofins Eaton Laboratories	40,280	80,000	80,000	96,000	Emerging contaminants/UCMR test
250	FPC/ Friends of the Wissahickon	74,297				Support FOW on stream restoration project at valley Green Run which supports MS4 permit requirements
250	Grist, LLC				175,000	Engineering & policy analyses to develop SWM options for projects with small/single-family lots
250	Greely and Hansen - 1700	200,000	50,000	50,000		Wastewater Master Planning - Air emission modeling support
250	Greely and Hansen		150,000	150,000	350,000	Facilitation of Dissolved Oxygen Partnership in The DE River basin
250	Hazen & Sawyer	25,000				Wastewater Planning Staff Support
250	HDR Engineering Incorporated	350,000			600,000	Research Support Services
250	Jacobs Engineering Group Inc	150,000			250,000	Sewer System Planning
250	Johnson, Mirmaran & Thompson	500,000	400,000	400,000	225,000	Post-construction inspections of dvlp. projects for CO&A, MS4 and PWD Regulations compliance
250	Keystone Engineering	465,000	425,000	425,000	425,000	Provides tech design/construction/ installation/ op. spt for online water quality monitoring network & the early warning system at the intakes
250	Micro Contracts				100,000	Continued spt. for small projects
250	M & M Lawn Care East Inc.		15,000	15,000	15,000	Landscaping
250	Mondre Energy	110,000				Energy support services
250	Other	136,046	1,650,000	1,650,000		Dvlp. online training modules for new employee & refresher training
250	Partnership for the Delaware Estuary	155,000	155,000	155,000	197,000	Citywide Stormwater Edu. Prog. &

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.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

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)	14,677,720	16,737,000	16,737,000	20,154,000	3,417,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	85,000	85,000	85,000	85,000	Fac. of the Schuylkill Action Network PWD spt. Surveillance Coordr in DPH's Acute Comm. Disease prg.
250	Rob's Towing				1,000	Towing illegally parked (inlets, etc.)
250	Rodriguez Consulting LLC	753,816	800,000	800,000	900,000	Reg consulting svcs- review & insp. dvlp. projects for CO&A, MS4, & PWD SW Regs compliance
250	Sage Services	1,750,000	1,950,000	1,950,000	1,950,000	Drinking Water Supply Protection/ DE Valley Early Warning Sys. Spt.
250	Sci Tek Environmental Services Co.	295,458	250,000	250,000	250,000	Linear Asset Planning Staff Support
250	Sci Tek Environmental Services Co.	2,000,000	2,000,000	2,000,000	2,000,000	Hydraulic & Hydrologic Data Analyt.
250	Suburban Testing Lab. Inc.	232,000	232,000	232,000	250,000	Environmental Testing
250	Tactile Group	100,000	100,000	100,000	100,000	PWDPlanReview.org Spt & Maint.
250	Temple University	150,000				Dvlp.. testing markers to better determine where human sewage contamination impacting streams.
250	Tetra-Tech	200,000	200,000	200,000	200,000	Water Quality Model Software Developer Expert Services
250	The Davey Tree Expert Company		5,000	5,000	5,000	Tree srvs. to care for BLS property
250	The Research Foundation					Leveraged & Facilitated Research
250	TBD '23, '24		450,000	450,000	850,000	Spt. Srvs. for Stormwater Incentives
250	TBD '23, '24		50,000	50,000		Post-contam Inspection for CO&A MS4 and PWD Reg CC
250	TBD '23, '24		350,000	350,000	650,000	GSI Mont. Data Analy. & Coll. Spt.
250	TBD '23, '24		1,300,000	1,300,000	1,300,000	Flow monitoring; quantify/character stormwater & sanitary wastewater
250	TBD '23, '24		100,000	100,000	100,000	Leveraged and facilitated research
250	TBD '24				2,070,000	Calibration and maintenance of online quality monitoring systems
250	TBD '24				40,000	Estuarine Data Acq./Modeling Spt.
250	TBD '24				1,000,000	On-call boat operator contract
250	TBD '24				250,000	Skimming vessel (via Collectors)
250	TBD '24				750,000	Germantown SFR Planning Work
250	TBD '24				100,000	Appraisal Srvs.; various projects
250	TBD '24				600,000	Schools & Daycare Sampling
250	TBD '24				120,000	Buried service lines identification
250	Townscapes Incorporated		5,000	5,000	5,000	Landscape mgmt.; BLS property
250	U.S. Department of the Interior	312,075	325,000	325,000	335,000	Stream Gauge/Groundwater Monit.
250	US Army Corp of Engineers (USACE)	101,986	150,000	150,000		Continuing Authorities Program
250	USDA	135,176	70,000	70,000	70,000	(50/50 split) Eastwick Flood study. Source Water Pjt.; Wildlife Mgmt

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

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

Department Water	No. 28	Program Planning & Environmental Services	No. 42
Fund Water	No. 02		

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)	14,677,720	16,737,000	16,737,000	20,154,000	3,417,000
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 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Vieux & Associates, Inc.	75,000	75,000	75,000	75,000	Radar - Rainfall Precip Monitoring
250	Water Department and Others	2,286				Petty Cash and Others
250	Water Research Foundation	100,000	100,000	100,000	100,000	Non-Profit facilitation; workshops, onsite visits, written reports on emerging issues affecting drinking water & Wastewater.
250	Weeds Incorporated	700	20,000	20,000	20,000	Invasive Plant Species Mgmt.
250	Whitman, Requardt & Associates LLP					Planning/engineering services to support Capital Planning Process
250	Woods Hole Group Inc	1,950,000	1,950,000	1,950,000		Estuarine Data Acquisition and Modeling Support
	Total Class 250	14,657,720	16,722,000	16,722,000	20,139,000	
257	Weston Solution Inc.	20,000	15,000	15,000	15,000	Landfill
	Total Class 257	20,000	15,000	15,000	15,000	

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

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

Department	No.	Program	No.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

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.
260	Agilent Technologies Inc.	114,699	130,000	130,000	130,000	Maintenance - Analytical Equip.
260	Brinkmann Instruments Inc	8,500				Repairs & Maintenance
260	Charles W Romano Company	13,750	118,000	118,000	68,000	Calibration
260	Devine Brothers Inc	11,980				Repairs & Maintenance
260	Empire Scale & Balance	4,368				Repairs & Maintenance
260	Illinois Tool Works Inc	6,990				Repairs & Maintenance
260	Innovative Printing Systems Inc.	4,000				Repairs & Maintenance
260	Jimmy's Tree & Landscaping Contractors L	22,515				Repairs & Maintenance
260	Micrographic Computer Services Inc	695				Repairs & Maintenance
260	Newport Marine Inc	30,950				Repairs & Maintenance
260	Remi Group LLC	49,901	49,500	49,500	50,000	Repairs & Maintenance
260	Quality Medical Group	26,456	19,000	19,000	19,000	Maintenance - Scientific Equip.
260	Shimadzu Scientific Instruments Inc	3,917				Repairs & Maintenance
260	Teledyne Instruments Inc.	888				Precision Measurement Instrut.
260	Uline Shipping Supplies Inc	356				Repairs & Maintenance
260	Water Department	2,335				Repairs & Maintenance
260	Wood Environment & Infrastructure Solutions	9,875				Repairs & Maintenance
260	Wyatt Elevator Company					Repairs & Maintenance
260	Miller Optical	16,614	25,000	25,000	25,000	Repairs & Maintenance
260	Tyco Security	16,574	18,000	18,000	18,000	Repairs & Maintenance
260	Ysi	6,000	11,000	11,000	11,000	Repairs & Maintenance
260	Ati		30,000	30,000	30,000	Repairs & Maintenance
260	Xerox Corporation	13,933				Repairs & Maintenance
260	Other	8,403	158,500	158,500	156,000	Repair and Maintenance
260	TBD '24				1,125,000	Maintenance - Scientific Equip.
260	TBD '23, '24		1,000,000	1,000,000	1,000,000	Requirements contract for small scale GSI installation
	Class 260 Total	373,698	1,559,000	1,559,000	2,632,000	
285	Vehicle Leasing Associates LLC		119,000	119,000	100,000	Leasing of Vehicles
285	Enterprise Holdings Inc.	66,480				Leasing of Vehicles
285	Xerox Corporation	15,786				Leasing of Vehicles
285	Other		43,000	43,000	53,000	Leasing of Vehicles
	Class 285 Total	82,266	162,000	162,000	153,000	
299	Various Employees	45,957	177,000	177,000		Class 214 - Education Expenses
299	Various Vendors		50,000	50,000	51,000	Miscellaneous
	Class 299 Total	45,957	227,000	227,000	51,000	
305	Various Vendors	31,775	57,000	57,000	63,000	Various construction projects
	Class 305 Total	31,775	57,000	57,000	63,000	

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

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

Department	No.	Program	No.
Water	28	Planning & Environmental Services	42
Fund	No.		
Water	02		

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.
307	Nalco U.S.2Inc	37,729	40,000	40,000	40,000	Gases
307	Linde Gas & Equipment Inc	67,830				Gases
307	Torco Supply Co Inc	14,465				Gases
307	Praxair Distribution Mid-Atlantic LLC		70,000	70,000	70,000	Chemicals
307	Res-Kem LLC					Chemicals
307	Other		21,000	21,000	21,000	Gases & Chemicals
	Class 307 Total	120,024	131,000	131,000	131,000	
317	Fisher Scientific CO LLC	618,794	625,000	625,000	639,000	Laboratory/Science Supplies
317	IDEXX Distribution INC	72,969	150,000	150,000	175,000	IDEXX Laboratory Supplies
317	Henry Schein Incorporated	4,500				Laboratory/Science Supplies
317	Y S I Inc	21,908				Laboratory/Science Supplies
317	Water Department	4,574				Laboratory/Science Supplies
317	Wellington Laboratories LLC	17,461				Laboratory/Science Supplies
317	TBD '23 & '24		156,000	156,000	217,000	Laboratory Supplies
	Class 317 Total	740,206	931,000	931,000	1,031,000	
322	Colonial Electrical Supply	5,250				Electric Tools
322	D L Electronics Incorporated	27,280				Power Hand Tools
322	TBD '23 & '24		47,000	47,000	53,000	Small Power Tools
	Class 322 Total	32,530	47,000	47,000	53,000	
323	Ferguson Enterprises	11,016	15,000	15,000	15,000	On-line WQ stations
323	TBD '23 & '24		38,000	38,000	38,000	Plumbing Supplies
	Class 323 Total	11,016	53,000	53,000	53,000	
324	HACH Company	100,009	110,000	110,000	110,000	Hach Company Parts
324	Multi-Measurements	370	10,000	10,000	10,000	YSI Instruments
324	WACO Instruments	221,110				Visual Instruments
324	PDIR INC		195,000	195,000	200,000	ATI Equipment
324	Y S I Inc	107,040	140,000	140,000	140,000	Scientific Instruments
324	Various Vendors	8,302	2,000	2,000	2,000	Various Visual Instruments
	Class 324 Total	436,831	457,000	457,000	462,000	
417	Fisher Scientific CO LLC	110,000	332,000	332,000	157,000	Laboratory Equipment
417	Agilent Technologies Inc.	270,510			450,000	New LC/MS/MS for PFAS
417	Brinkmann Instruments Inc					Hospital and Laboratory
417	I Miller Precision Optical		20,000	20,000		Hospital and Laboratory
417	YSI	23,480	55,000	55,000	63,000	YSI Scientific Equipment
417	TBD '23, '24		320,000	320,000	343,000	Laboratory Equipment
417	TBD '23, '24		15,000	15,000	77,000	Hospital and Laboratory
	Class 417 Total	403,990	742,000	742,000	1,090,000	

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

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

Department Water	No. 28	Program Planning & Environmental Services	No. 42
Fund Water	No. 02		

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.
430	PHILACOR	4,555				Office Furniture
430	TBD '23		73,000	73,000		Office Furniture, CRU Upgrade
	Class 430 Total	4,555	73,000	73,000		

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