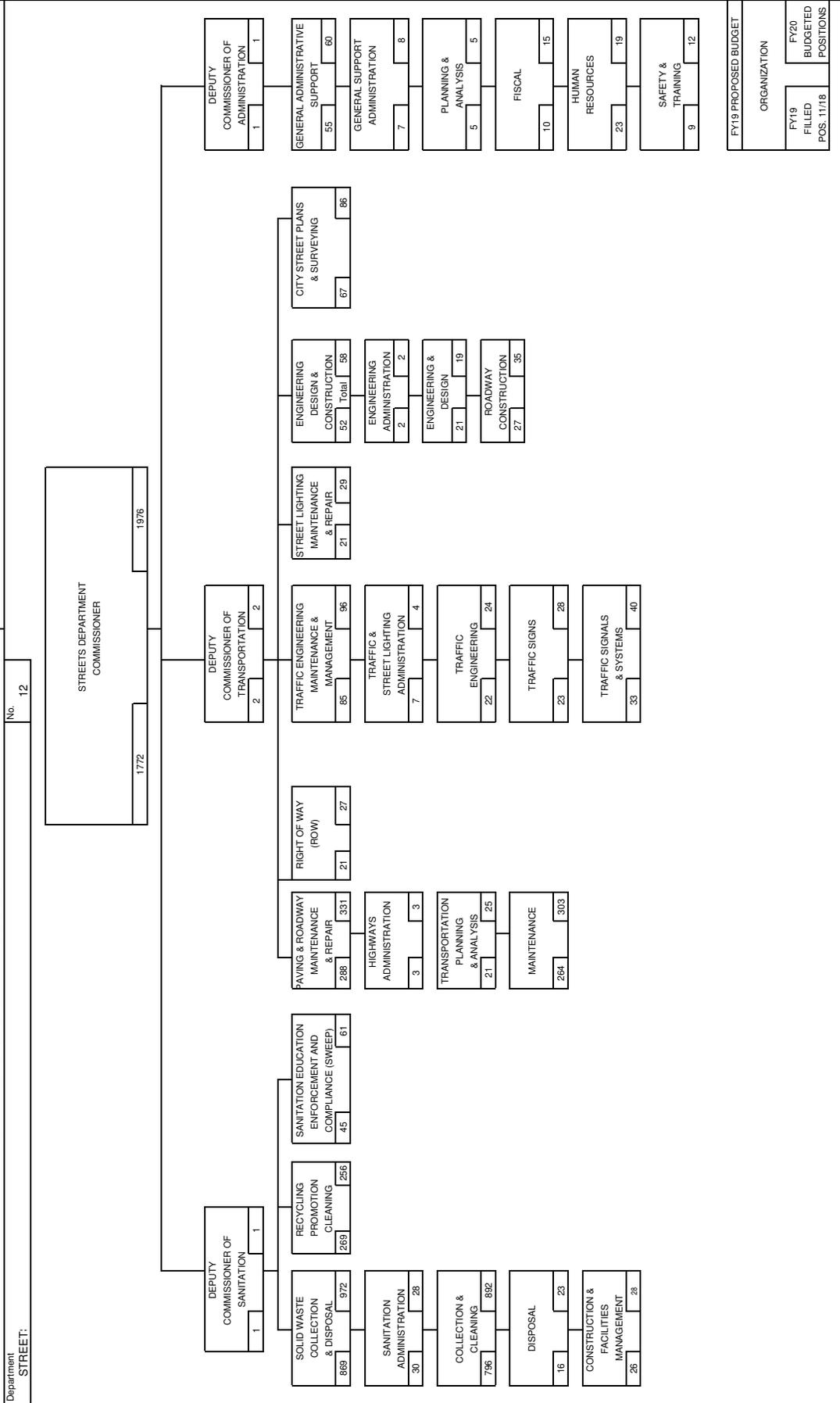


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department								No.
STREETS								12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	79,636,511	84,297,081	85,085,552	90,214,913	5,129,361
		b)	Employee Benefits					
		200	Purchase of Services	49,226,385	49,188,914	53,942,914	57,410,652	3,467,738
		300	Materials and Supplies	2,573,601	4,728,800	4,725,800	4,553,800	(172,000)
		400	Equipment	5,140,687	3,713,304	2,912,304	3,150,396	238,092
		500	Contributions, etc.	15,973,463	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	152,550,647	141,981,270	146,719,741	155,382,932	8,663,191
04	COUNTY LIQUID FUEL TAX	100	Employee Compensation					
		a)	Personal Services	3,741,300	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services		3,320,330	3,320,330	3,320,330	
		300	Materials and Supplies	667,923	200,000	200,000	200,000	
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds	18,045	18,670	18,670	18,670		
			Total	4,427,268	7,273,000	7,273,000	7,273,000	
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services	6,667,500	6,794,388	6,794,388	6,794,388	
		b)	Employee Benefits					
		200	Purchase of Services	13,850,376	16,729,343	16,729,343	16,729,343	
		300	Materials and Supplies	5,681,981	5,962,761	5,962,761	5,962,761	
		400	Equipment	9,019,931	6,423,508	10,823,508	6,423,508	(4,400,000)
		500	Contributions, etc.					
	800	Payments to Other Funds	28,485	30,000	30,000	30,000		
			Total	35,248,273	35,940,000	40,340,000	35,940,000	(4,400,000)
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	536,989	1,355,000	1,355,000	1,160,000	(195,000)
		b)	Employee Benefits					
		200	Purchase of Services	4,130,495	16,540,000	16,540,000	20,627,000	4,087,000
		300	Materials and Supplies	997,805	3,329,000	3,329,000	4,289,000	960,000
		400	Equipment	256,498	2,555,000	2,555,000	2,405,000	(150,000)
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	5,921,787	23,779,000	23,779,000	28,481,000	4,702,000
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	90,582,300	96,180,469	96,968,940	101,903,301	4,934,361
		b)	Employee Benefits					
		200	Purchase of Services	67,207,256	85,778,587	90,532,587	98,087,325	7,554,738
		300	Materials and Supplies	9,921,310	14,220,561	14,217,561	15,005,561	788,000
		400	Equipment	14,417,116	12,691,812	16,290,812	11,978,904	(4,311,908)
		500	Contributions, etc.	15,973,463	53,171	53,171	53,171	
	800	Payments to Other Funds	46,530	48,670	48,670	48,670		
			Total	198,147,975	208,973,270	218,111,741	227,076,932	8,965,191

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2019 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						No.
Department STREETS						12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND (01)</u>						
DC #33 Pay Increase (FY20-3%)	2,301,611					2,301,611
Reallocate Paving Allotments (Net of Fringes-FY18)	46,051		(46,051)			
Reduce Zero Waste Advertisement & Promotion		104,755				104,755
DAS Management Program			(50,000)			(50,000)
Streets One Call			(75,000)			(75,000)
Streets Paving Moratorium			(25,000)			(25,000)
Bike Lane/Traffic Calming (Vision Zero)			(365,000)			(365,000)
Paving Realignment	16,857	35,000	(51,857)			
Street Cleaning (Caucus Change FY19 only)		(100,000)				(100,000)
Trash Task Force (Caucus Change FY19 only)		(100,000)				(100,000)
LED Street Lights (Caucus Change FY19 only)			(125,000)			(125,000)
DC#47/NR Raises (FY20-3%)	420,580					420,580
Internal Realignment - Retaining Walls		(804,000)	804,000			
Waste Disposal Increase		5,899,228				5,899,228
Street Cleaning Teams	2,344,262					2,344,262
Cut - Eliminate Recycling Rewards Program (FY20-21)		(1,200,000)				(1,200,000)
Cut - Reduce Zero Waste Advertising (FY20-21)		(367,245)				(367,245)
TOTAL- GENERAL FUND	5,129,361	3,467,738	66,092			8,663,191
<u>SPECIAL GASOLINE FUND (05)</u>						
Temporary increase in FY19			(4,400,000)			(4,400,000)
<u>GRANTS REVENUE (08)</u>						
Net Changes in Grant Funding	(195,000)	4,087,000	810,000			4,702,000
TOTAL OF ALL FUNDS	4,934,361	7,554,738	(3,523,908)			8,965,191

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

FISCAL 2020 OPERATING BUDGET

Department STREETS	No. 12
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Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run-PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		443,063		445,812			504,822		59,010
2	Full Time - Civilian	1,740	70,448,052	1,912	83,641,394	1,772	1,976	88,797,607	64	5,156,213
3	Bonus, Gross Adj.		1,994,541					68,000		68,000
4	PT, Temp/Seas, Bd , SCG		615,820		826,209			628,539		(197,670)
5	Overtime		16,199,532		11,657,784			11,425,783		(232,001)
6	Holiday Overtime - Civilian		180,462		125,089			205,259		80,170
7	Shift/Stress		268,318		272,652			273,291		639
8	H&L, IOD, LT-Sick		432,513							
9										
Total		1,740	90,582,300	1,912	96,968,940	1,772	1,976	101,903,301	64	4,934,361

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		443,063		445,812			504,822		59,010
2	Full Time - Civilian	1,740	59,509,735	1,912	71,758,006	1,772	1,976	77,384,219	64	5,626,213
3	Bonus, Gross Adj.		1,987,068					68,000		68,000
4	PT, Temp/Seas, Bd , SCG		615,820		826,209			628,539		(197,670)
5	Overtime		16,199,532		11,657,784			11,150,783		(507,001)
6	Holiday Overtime - Civilian		180,462		125,089			205,259		80,170
7	Shift/Stress		268,318		272,652			273,291		639
8	H&L, IOD, LT-Sick		432,513							
9										
Total		1,740	79,636,511	1,912	85,085,552	1,772	1,976	90,214,913	64	5,129,361

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

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

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Streets Department	No. 12	Program Solid Waste Collection and Disposal	No. 01
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Program Description

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

Program Objectives

- Achieve an overall 91.0% waste collections on-time average for FY20 through implementation of systems technology and management.
- Maintain waste tonnage rates at 600,000 tons despite challenging market conditions contributing to increased materials in the waste stream.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
On-time collection (by 3 PM): trash	80.8%	87.0%	90.0%	91.0%
<i>Comments: Streets has experienced intermittent staff shortages due to high absentee rates making it necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate. Streets expects the on-time collection rate to improve throughout FY19.</i>				
Tons of refuse collected and disposed	575,095	313,472	580,000	600,000

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	98,436,955	79,894,588	82,521,719	87,935,669	5,413,950
05	SPECIAL GAS TAX	2,010,000	2,010,000	2,010,000	2,010,000	
08	GRANTS REVENUE	22,027	25,000	25,000	25,000	
	Total	100,468,982	81,929,588	84,556,719	89,970,669	5,413,950

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	868	915	869	972	57
	Total Full Time	868	915	869	972	57

CITY OF PHILADELPHIA	PROGRAM SUMMARY
FISCAL 2020 OPERATING BUDGET	

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. 01
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	42,911,200	41,659,479	43,098,659	46,356,831	3,258,172
b)	Employee Benefits					
200	Purchase of Services	37,139,567	36,715,026	37,904,697	40,060,475	2,155,778
300	Materials and Supplies	1,268,885	1,225,989	1,225,989	1,225,989	
400	Equipment	1,143,840	245,923	244,203	244,203	
500	Contributions, Indemnities and Taxes	15,973,463	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	98,436,955	79,894,588	82,521,719	87,935,669	5,413,950

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	868	915	869	972	57
105	Full Time - Uniform					
	Total	868	915	869	972	57

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local	15,202,805	16,675,000	16,675,000	16,675,000	
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Solid Waste Collection and Disposal				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 - DEPUTY COMMISSIONER OF SANITATION									
1	D250	Deputy Commissioner - Sanitation	130,000	1	1	1	1	\$130,000	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	\$130,000	
02A - SANITATION CLEANING									
2	5C43	Clean Block Administrator	49,235 - 63,284	1	1	1	1	\$63,284	
3	5C40	Clean Block Officer	39,793 - 43,420	14	11	14	11	\$466,620	
4	1A04	Clerk 3	39,793 - 43,420		2	1	2	\$86,840	
5	1A11	Clerk Typist 1	30,944 - 33,043	2		1			
6	1A12	Clerk Typist 2	33,669 - 36,402	2	3	1	4	\$145,608	1
7	1D41	Data Services Support Clerk	36,340 - 39,498		1				(1)
8	7C11	Equipment Operator 1	37,422 - 40,725	5	17	5	17	\$692,325	
9	7C12	Equipment Operator 2	40,860 - 44,631	15	26	14	42	\$1,874,502	16
10	7C13	Heavy Equipment Operator 1	42,997 - 47,121	6	5	3	5	\$235,605	
11	7C13	Heavy Equipment Operator 2	45,030 - 49,479	5	9	6	9	\$445,311	
12	7A01	Laborer	33,669 - 36,402	48	38	20	79	\$2,875,758	41
13	5C41	Sanitation Enforcement Supervisor	42,997 - 47,121		1				(1)
14	7A41	Street Crew Chief 2	43,954 - 48,235	7	9	9	13	\$627,055	4
15	7A26	Waste Collection District Supervisor	53,633 - 68,955	5	4	3	4	\$275,820	
		Subtotal - Sanitation Cleaning		110	127	78	187	\$7,788,728	60
02B - SANITATION COLLECTIONS									
16	1A03	Clerk 2	33,669 - 36,402	2	2	2	2	\$72,804	
17	1A11	Clerk Typist 1	30,944 - 33,043	1		1			
18	1A12	Clerk Typist 2	33,669 - 36,402	9	10	8	10	\$364,020	
19	1D41	Data Services Support Clerk	36,340 - 39,498						
20	7C11	Equipment Operator 1	37,422 - 40,725	21	27	20	27	\$1,099,575	
21	7C12	Equipment Operator 2	40,860 - 44,631	2	2	2	2	\$89,262	
22	7C39	Heavy Duty Compactor Operator	36,659 - 40,042	1		1			
23	7C13	Heavy Equipment Operator 1	42,997 - 47,121	119	132	127	132	\$6,276,762	
24	7C13	Heavy Equipment Operator 2	45,030 - 49,479		2		2	\$98,958	
25	7A01	Laborer	33,669 - 36,402	491	496	518	492	\$18,903,384	(4)
26	1A37	Service Representative	36,340 - 39,498	1		1			
27	7A41	Street Crew Chief 2	43,954 - 48,235	24	24	24	24	\$1,157,640	
28	7A26	Waste Collection District Supervisor	53,633 - 68,955	13	14	14	14	\$965,370	
		Subtotal - Sanitation Collections		684	709	718	705	\$29,027,775	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	Solid Waste Collection and Disposal				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		(Cont'd)							
		3 - DISPOSAL							
29	7 E18	Bridge Crane Operator	42,997 - 47,121	2	2	1	2	\$94,242	
30	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	\$43,420	
31	7C11	Equipment Operator 1	37,422 - 40,725	1					
32	7C13	Heavy Equipment Operator 2	45,030 - 49,479	8	11	7	11	\$544,269	
33	7A01	Laborer	33,669 - 36,402	5	5	5	5	\$182,010	
34	7A03	Semiskilled Laborer	36,340 - 39,498	1	2	1	2	\$78,996	
35	7A41	Street Crew Chief 2	43,954 - 48,235		1		1	\$48,235	
36	7A26	Waste Collection District Supervisor	53,633 - 68,955	1	1	1	1	\$68,955	
		Subtotal - Disposal		19	23	16	23	\$1,060,127	
		4 - CONSTRUCTION AND FACILITIES MANAGEMENT							
37	7H35	Brick Mason	41,930 - 45,869	1	1	1	1	\$45,869	
38	7H06	Building Maintenance Group Leader	48,812 - 53,801	2	3	2	3	\$161,403	
39	7H05	Building Maintenance Mechanic	42,997 - 47,121	3	2	2	2	\$94,242	
40	7H63	Building Maintenance Superintendent 2	56,406 - 72,512	1	1	1	1	\$72,512	
41	7H11	Carpenter 1	41,930 - 45,869	1	1	1	1	\$45,869	
42	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	\$43,420	
43	7K02	Electrician 2	43,954 - 48,235	2	2	2	2	\$96,470	
44	7J01	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	\$50,868	
45	7A01	Laborer	33,689 - 36,402	8	5	5	5	\$182,010	
46	7J15	Machinery and Equipment Mechanic	43,954 - 48,235	2	3	3	3	\$144,705	
47	7H04	Maintenance Mechanic	37,666 - 41,048	1	1	1	1	\$41,048	
48	7H22	Plumbing and Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	\$48,235	
49	7H51	Roofer	42,997 - 47,121		1	1	1	\$47,121	
50	1F08	Stores Supervisor	41,930 - 45,869	2	2	2	2	\$91,738	
51	1F06	Stores Worker	37,422 - 40,725	2	3	2	3	\$122,175	
		Subtotal - Construction and Facilities Management		28	28	26	28	\$1,287,685	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Solid Waste Collection and Disposal				01
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		(Cont'd)							
		5-SANITATION ADMINISTRATION							
52	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	\$68,955	
53	2L31	Administrative Specialist 1 (Non-Confidential)	41,065 - 52,792		1		2	\$105,584	1
54	2L32	Administrative Specialist 2 (Non-Confidential)	53,633 - 68,955	1					
55	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955		1	1	1	\$68,955	
56	2L01	Administrative Technican	36,186 - 46,534		1	1	1	\$46,534	
57	2L04	Administrative Trainee	37,238 - 47,875	1		2			
58	A398	Assistant Managing Director	103,000	1		2	1	\$103,000	1
59	1A04	Clerk 3	39,793 - 43,420	2	3	3	3	\$130,260	
60	1A11	Clerk Typist 1	30,944 - 33,043	1		1			
61	1A12	Clerk Typist 2	33,669 - 36,402	3	2	3	3	\$106,206	1
62	3E04	City Planner 3	66,603 - 74,924		1	1	1	\$74,924	
63	3E06	City Planner 5 (Manager)	88,978 - 100,108		1		1	\$100,108	
64	5E25	Drug Prevention Coordinator	48,034 - 61,740	1	1	1	1	\$61,740	
65	3A02	Engineering Aide 2	39,793 - 43,421	1	1	1	1	\$43,421	
66	3B74	Engineering Specialist	62,016 - 79,727	2	2	2	2	\$159,454	
67	3B82	Engineering Supervisor 2	77,857 - 100,108	1	1	1	1	\$100,108	
68	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	\$87,491	
69	7A01	Laborer	33,669 - 36,402	2					
70	7A27	Sanitation Collections Assistant Administrator	77,857 - 100,108	4	4	4	4	\$400,432	
71	7A28	Sanitation Operations Administrator	86,727 - 111,505	1	1	1	1	\$111,505	
72	2F65	Sanitation Program Administrator	77,857 - 100,108	1	1	1	1	\$100,108	
73	1A37	Service Representative	36,340 - 39,498	1	1		1	\$39,498	
74	7A41	Street Crew Chief 2	43,954 - 48,235		2	1			(2)
75	7A26	Waste Collection District Supervisor	53,633 - 68,955	1	1	2	1	\$68,955	
		Subtotal - Administration		26	27	30	28	\$1,977,238	1
		Summary by Responsibility Center							
		01 - Deputy Commissioner of Sanitation		1	1	1	1	\$130,000	
		02A - Sanitation Cleaning		110	127	78	187	\$7,788,728	60
		02B - Sanitation Collections		684	709	718	705	\$29,027,775	(4)
		03 - Disposal		19	23	16	23	\$1,060,127	
		04 - Construction and Facilities Management		28	28	26	28	\$1,287,685	
		05 - Sanitation Administration		26	27	30	28	\$1,977,238	1
		Total Full Time		868	915	869	972	\$41,271,553	57

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. 01
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		868	915	869	972	\$41,271,553	57
2		Less: Special Gas Tax Fund (05)						(\$2,000,000)	
3		Net Full Time						\$39,271,553	
4		Temporary and Seasonal						\$99,758	
5		Regular Overtime						\$7,138,766	
6		Holiday Overtime						\$90,037	
7		Shift Differential						\$196,394	
8		Lump Sum Separation Payments						\$277,456	
9		Bonus						\$2,000	
Total Gross Requirements				868	915	869	972	47,075,964	57
Plus: Earned Increment								153,107	
Plus: Longevity								18,312	
Less: (Vacancy Allowance)								(888,552)	
Total Budget Request								46,358,831	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		271,877		233,853			277,456	43,603	
2	Full Time - Civilian	868	31,233,825	915	35,313,614	869	972	38,552,420	3,238,806	57
3	Full Time - Uniform									
4	Bonus, Gross Adj.		854,420					2,000	2,000	
5	PT, Temp/Seas, Bd, SCG		84,301		99,758			99,758		
6	Overtime - Civilian		9,823,824		7,183,766			7,138,766	(45,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		111,501		76,417			90,037	13,620	
9	Unused Uniform Leave									
10	Shift/Stress		190,508		191,251			196,394	5,143	
11	H&L, IOD, LT-Sick		340,944							
12										
Total		868	42,911,200	915	43,098,659	869	972	46,358,831	3,258,172	57

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Solid Waste Collection and Disposal		No. 01	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	22,860				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	360	8,000	8,000	8,000	
305	Building & Construction	110,652	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	11,485	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	128,116	112,000	112,000	112,000	
309	Cordage & Fibers					
310	Electrical & Communication	229,115	81,570	81,570	81,570	
311	General Equipment & Machinery	30,391	44,000	44,000	44,000	
312	Fire Fighting & Safety	3,541	15,000	15,000	15,000	
313	Food	3,712				
314	Fuel - Heating & Cooling	270,931	303,625	303,625	303,625	
316	General Hardware & Minor Tools	65,249	175,648	175,648	175,648	
317	Hospital & Laboratory	645	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	205,129	160,615	160,615	160,615	
320	Office Materials & Supplies	52,144	28,700	28,700	28,700	
322	Small Power Tools & Hand Tools	61,305	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	13,705	42,000	42,000	42,000	
324	Precision, Photographic & Artists	6,222	25,500	25,500	25,500	
325	Printing	3,750	33,000	33,000	33,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	17,086				
335	Lubricants	16,185				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	16,302	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,268,885	1,225,989	1,225,989	1,225,989	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying	4,868				
410	Electrical, Lighting & Communications	509	5,000	5,000	5,000	
411	General Equipment & Machinery		5,000	5,000	5,000	
412	Fire Fighting & Emergency	133,165				
417	Hospital & Laboratory					
420	Office Equipment	47,646	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	3,997	11,000	11,000	11,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		68,923	68,923	68,923	
428	Vehicles	939,591	136,000	136,000	136,000	
430	Furniture & Furnishings	7,086	10,000	8,280	8,280	
499	Other Equipment (not otherwise classified)	6,978				
Total		1,143,840	245,923	244,203	244,203	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Solid Waste Collection and Disposal			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury	475,000				
561	Auto-Motor Vehicle	2,728,783				
563	Highway Falls	5,217,698				
563N	Highway Falls-Non-Puniive Damages	1,300				
564	Sidewalk Falls	7,245,914				
564N	Sidewalk Falls-Non-Punitive Damages	4,500				
569	Oher Non-Automotive	35,000				
571	Auto-Motor Vehicle	13,373				
571N	Auto-Motor Vehicle/Non-Punitive Damages	111,550				
578	Pothole Damages	2,000				
578N	Pothole Damages-Non-Punitive Damage	55,832				
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive	26,260				
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims	8,082				
Total		15,973,463	48,171	48,171	48,171	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. 01
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	466,943	383,077	383,077	313,077	(70,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Cascade Water Services, Scientific Boiler	400	10,250	10,250	10,250	Water Treatment Service
250	Interstate Locksmith		10,000	10,000	10,000	Locksmith Services
250	Keep Philadelphia Beautiful	122,750	122,750	122,750	122,750	Edu., Clean-up & Civic Pride Prog
250	Bohler Engineering	90,000				NEI Project Design
250	Co-Physics		80,000	80,000	80,000	Radiation Monitoring / Emerg Resp
250	Sterling Testing Services		25,000	25,000	25,000	Employee new-hire background
250	Various					Other Contractual Services
250	Superior Moving & Storage	25,295				Furniture Moving Services
250	Unitary	52,500				IT Staff Augmentation
250	TBD' 20	50	115,077	115,077	45,077	Miscellaneous
		290,995	363,077	363,077	293,077	
251	Asset Works	175,948				Vehicle GPS Installation
257	TBD' 20		20,000	20,000	20,000	Engineering Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Clean Venture Inc.	85,222	333,571	253,571	261,789	Hazardous Waste Disposal
205	Covanta/Transriver	11,409,655	9,501,311	9,501,311		Waste Disposal
205	Waste Management	24,632,737	25,881,458	27,151,129	39,000,000	Waste Disposal
205	Britton Industries		178,224	178,224	178,224	Leaf & Tire Disposal
	Total Class 205:	36,127,614	35,894,564	37,084,235	39,440,013	
260	Willier Electric Motor	26,143				Repair AC Electric Motors
260	Charles Romano Co.	4,252				Air Compressor Service
260	Interline Brands Inc.	1,246				Small Equipment
260	Set Rite Corp.	4,500				Overhead Door repair
260	General Asphalt Paving	15,620				Boiler Repairs
260	Phila & PA Fire Protection Co.	5,112				Recharge Fire Extinguisher
260	Xerox Corp	19,587				Copier Maintenance
260	Northeast Fence & Iron Works	8,838				Chain Link Fence Removal & Install
260	Ricoh America Corp	4,773				Copier Maintenance
260	Simplexgrinnell LLP	5,625				Inspect & Repair Fire System
260	Brian A Finn scale Co.	11,715				Repair Truck Scales
260	T H C Enterprises Inc.	44,277				Repair Stationary Compactor
260	Audio Video Repair	1,328				Repair CCTV Equipment
260	American Crane & Equip. Corp	105,817				Crane Inspection & Maintenance
260	Del-Val International Trucks Inc.	2,000				Heavy Duty Truck Repair
260	Various TBD '19, '20	59,896	279,878	279,878	201,644	Equipment & Maintenance
	Total Class 260:	320,729	279,878	279,878	201,644	
285	Enterprise Holding	1,000				Vehicle Sharing
285	ARF Rental, Vehicle leasing, Enterprise Leasing	3,023	25,944	25,944	25,944	Miscellaneous Equipment Rental
	Total Class 285:	4,023	25,944	25,944	25,944	
305	Tague Lumber Inc.					Lumber Supplies
305	Sherwin Williams Co.	88,796				Latex Block Filler
305	Donato Spaventa & Sons Inc.	2,766				Wall Repairs
305	Stelwagon Roofing Supply Inc.	7,823				Roofing Supplies
305	Northeast Fence & Iron Works	2,755				Chain Link Fencing Parts
305	Osburn Associates Inc.	1,361				Vinyl Sheeting & Plastic Tape
305	Garden State Highway Products	358				Blank Signs
305	American Forest Products	5,124				Lumber Supplies
305	PAIK Inc.	156				Coving, Vinyl, Tapered
305	TBD '19, '20	1,513	146,523	146,523	146,523	Concrete, Lumber & Fencing
	Total Class 305:	110,652	146,523	146,523	146,523	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. 01
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Lehigh Vally Safety Supply Co.	38,365				Safety Shoes
308	NBC Supply Corp.	13,104				Gloves, Rubber& Cotton Gloves
308	American Uniform Sales Inc.	28,003				Uniforms
308	Saf-T Gard International	3,193				Nitrile Gloves
308	Shepard Medical Products	2,150				Nitrile Gloves
308	Maxon Supplies	667				Safety Vest
308	Uniform Manufacturing Inc.	34,583				Uniforms
308	Uniform Gear Inc.	2,713				Uniforms
308	Safeware Inc.	5,160				Safety Vest
308	TBD '19, '20	180	112,000	112,000	112,000	Work shoes & Apparel
	Total Class 308:	128,118	112,000	112,000	112,000	
310	Graybar Electric Co.	3,106				Lamps & Ballasts
310	Colonial Electric Supply Co.	207,012				Lamps & Ballasts
310	Rumsey Electric Co.	1,000				Lamps & Ballasts
310	Billows Electric Supply Co.	1,772				Lamps & Ballasts
310	Lindley Electric Supply Co.	1,200				Electrical Supplies
310	Warehouse Battery Outlet	8,582				Batteries
310	Charles W Romano	3,013				Electric Supplies
310	TBD '19, '20	3,431	81,570	81,570	81,570	Electrical & Communication
	Total Class 310:	229,116	81,570	81,570	81,570	
314	East River Energy Inc.	270,931	303,625	303,625	303,625	Heating Oil Supplies
316	Independent Hardware Inc.	13,033				Lock Supplies
316	Airgas USA LLC	1,605				Welding Supplies
316	Fastenal Co.	9,500				Washers , Fasteners
316	Big Belly Solar Inc.	40,611				Parts & Accessories
316	Set Rite Corp	500				Overhead Door Parts
316	TBD '19, '20		175,648	175,648	175,648	Trash Recepticles & Dumpsters
	Total Class 316:	65,249	175,648	175,648	175,648	

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	Dano Enterprises Inc.	26,573				Paper Bag supplies
318	All American Poly	45,034				Plastic Bags
318	Cleanedge LLP	31,850				Cleaning Supplies for Big Belly Cans
318	Supplyworks (Interline Brands Inc)	2,631				Cleaning Supplies
318	South Jersey Paper Products	75,302				Paper Towels, Brooms
318	Interboro Packaging	18,732				Cleaning Supplies
318	Imperial Bags & Paper Co.	5,007				Disinfectant, Dust Pans
318	TBD '19, '20		160,615	160,615	160,615	Brooms & Sanitation Supplies
	Total Class 318:	205,129	160,615	160,615	160,615	
412	Various	175,948				Fire Fighting & Emergency
427	TBD '19, '20		68,923	68,923	68,923	SWEEP Devices
428	HA Dehart & Son	69,158				Trailers
428	Pacifico Ford	330,197				Vehicles
428	Hunter Keystone, G.L. Sayre Inc.	286,093				Compactors
428	Best Line Leasing, Inc.	29,785				Truck/Aerial Lift
428	Capman Chevrolet LLC	224,358				Vehicles
428	TBD '19, '20		136,000	136,000	136,000	Vehicles
	Total Class 428:	939,591	136,000	136,000	136,000	
430	Home Depot	685				Propane Heater
430	PHILACOR	4,565				Replacement Chairs
430	Ribbons Express/Office Depot	310				Small office equip.
430	PAIK Inc.	1,526				Carpet Tiles
430	TBD '19, '20		10,000	8,280	8,280	Furniture & Finishings
	Total Class 430:	7,086	10,000	8,280	8,280	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
SPECIAL GASOLINE TAX		05				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,000,000	2,000,000	2,000,000	2,000,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,010,000	2,010,000	2,010,000	2,010,000	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal		2,010,000	2,010,000	2,010,000		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. 01
Fund SPECIAL GASOLINE TAX	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run 12/14/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		See General Fund						\$2,000,000	
Total Gross Requirements								2,000,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								2,000,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		2,000,000		2,000,000			2,000,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			2,000,000		2,000,000			2,000,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
SPECIAL GAS TAX		05				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Puniive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
589	Other Miscellaneous Claims					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		10,000	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GRANTS REVENUE		08				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	15,528	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	6,498	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,027	25,000	25,000	25,000	
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal	16,178	25,000	25,000	25,000		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program SOLID WASTE COLLECTION & DISPOSAL	No. 1201
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	<i>Federal</i>	RegionWide Transportation GIS Project	G12645/19F1	Various, 120471
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/16-6/30/2020	Reimbursement	
	<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	15,528	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	6,498	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	22,027	25,000	25,000	25,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,178	25,000	25,000	25,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	16,178	25,000	25,000	25,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department Streets Department	No. 12	Program Recycling Promotion & Processing	No. 02
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Program Description

This program maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The Department also develops and coordinates education and outreach programs to bolster recycling rates.

Program Objectives

- Achieve an overall 97.0% recycling on-time average for FY20 through implementation of systems technology and management efficiencies.
- Maintain the recycling rate average at 15.0% by capitalizing on opportunities in the recycling market.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Recycling rate	17.0%	15.0%	17.0%	15.0%

Comments: Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper products. In addition, changes in the composition of recycled materials collected (i.e. decreased quantity of mixed paper, cardboard, and container weight products such as aluminum, steel and plastic containers), has also negatively impacted the City's recycling diversion rate over the last several years. This combination has made it very difficult to reach target recycling rate objectives.

On-time collection (by 3 PM): recycling	95.9%	96.5%	97.0%	97.0%
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Comments: Streets has experienced intermittent staff shortages due to high absentee rates making it necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate. Streets expects the on-time collection rate to improve throughout FY19.

Tons of recycling collected and disposed	100,599	48,195	102,823	95,000
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Comments: Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper products, and, as a result, significantly increasing the cost of recycling processing operations. In order to mitigate costs, and in response to more stringent quality requirements, the Department has had to divert sub-quality recycling materials into the regular trash stream, decreasing the amount of recycling tons processed.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	16,056,800	15,529,527	18,372,191	20,669,917	2,297,726
08	GRANTS REVENUE	1,907,026	4,909,000	4,909,000	7,361,000	2,452,000
	Total	17,963,826	20,438,527	23,281,191	28,030,917	4,749,726

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	254	252	269	256	4
	Total Full Time	254	252	269	256	4

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Recycling Promotion and Processing		02	
Fund		No.				
GENERAL		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,367,293	10,169,836	11,252,171	11,468,937	216,766
b)	Employee Benefits					
200	Purchase of Services	5,434,954	5,273,466	7,033,795	9,114,755	2,080,960
300	Materials and Supplies	254,553	86,225	86,225	86,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,056,800	15,529,527	18,372,191	20,669,917	2,297,726
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	254	252	269	256	4
105	Full Time - Uniform					
Total		254	252	269	256	4
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	46,461	10,000	60,000	10,000		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS			No. 12	Program Recycling Promotion and Processing				No. 02	
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>A: Recycling Administration</u>									
1	2L32	Administrative Specialist 2 (Non-Confidential)	52,622 - 67,274	1	1	1	1	\$67,074	
2	3E03	City Planner 2	52,622 - 67,274		1		1	\$67,074	
3	1A12	Clerk Typist 2	33,669 - 36,402	1	1	1	1	\$36,002	
4	R357	Recycling Coordinator	87,500	1	1		1	\$87,500	
Subtotal - Recycling Administration				3	4	2	4	\$257,650	
<u>B: Recycling Operations</u>									
5	7A41	Street Crew Chief 2	43,954 - 48,235		1	5	1	\$47,063	
6	7C11	Equipment Operator 1	37,422 - 40,725	5	9	2	9	\$342,225	
7	7C13	Heavy Equipment Operator 1	42,997 - 47,121	46	56	46	56	\$2,527,336	
8	7A01	Laborer	33,669 - 36,402	200	182	214	186	\$6,770,772	4
Subtotal - Recycling Operations				251	248	267	252	\$9,687,396	4
Total - Recycling Program				254	252	269	256	\$9,945,046	4
 <u>SUMMARY BY PROGRAM</u>									
<u>A: Recycling Administration</u>				3	4	2	4	\$257,650	
<u>B: Recycling Operations</u>				254	248	267	252	\$9,687,396	
				257	252	269	256	\$9,945,046	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		254	252	269	256	\$9,945,046	4
2		Less: Grants Revenue Fund (08)						(\$435,000)	
		Net Full Time						\$9,510,046	
3		Regular Overtime						\$1,783,081	
4		Holiday Overtime						\$12,227	
5		Shift Differential						\$39,542	
6		Lump Sum Separation Payments						\$50,961	
Total Gross Requirements				254	252	269	256	11,395,857	4
Plus: Earned Increment								70,042	
Plus: Longevity								3,038	
Less: (Vacancy Allowance)									
Total Budget Request								11,468,937	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		36,652		47,059			50,961	3,902	
2	Full Time - Civilian	254	7,735,359	252	9,275,408	269	256	9,583,126	307,718	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		224,445							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,236,969		1,870,081			1,783,081	(87,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		15,183		13,396			12,227	(1,169)	
9	Unused Uniform Leave									
10	Shift/Stress		42,942		46,227			39,542	(6,685)	
11	H&L, IOD, LT-Sick		75,743							
12										
Total		254	10,367,293	252	11,252,171	269	256	11,468,937	216,766	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	24,789	15,000	15,000	15,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	200,639	62,100	62,100	62,100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	29,125	9,125	9,125	9,125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	254,553	86,225	86,225	86,225	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,235,000	1,250,000	1,250,000	214,755	(1,035,245)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	RecycleBank	1,219,064	1,200,000	1,200,000		Incentive Based Recycling Waste Composition Study
250	Alternative Resources, Inc.	15,936	50,000	50,000	50,000	
	Total Class 250:	1,235,000	1,250,000	1,250,000	50,000	
251	To Be Determined				164,755	IT Professional Services
	Total Class 251:				164,755	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	RECOMMUNITY, WASTE MANAGEMENT, TBD'20	2,570,036	2,756,221	4,516,550	8,000,000	RECYCLING PROCESSING
205	eFORCE	1,279,368	700,000	700,000	700,000	E-WASTE
205	CLEAN HARBORS ENVIRONMENTAL SERVICES	100,000	200,000	200,000	200,000	HHH WASTE COLLECTION
	Total Class 205:	3,949,404	3,656,221	5,416,550	8,900,000	
240	LEVLANE ADVERTISING INC	250,000	367,245	367,245		LITTER & RECYCLING EDUCATION
316	Orbis Corp. Peninsula Plastics	200,639	62,100	62,100	62,100	Container 22 Gallon

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Recycling Promotion and Processing		02	
Fund		No.				
GRANTS REVENUE		08				
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	370,000	435,000	435,000	435,000	
b)	Employee Benefits					
200	Purchase of Services	1,030,078	1,770,000	1,770,000	2,897,000	1,127,000
300	Materials and Supplies	256,948	1,354,000	1,354,000	3,029,000	1,675,000
400	Equipment	250,000	1,350,000	1,350,000	1,000,000	(350,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,907,026	4,909,000	4,909,000	7,361,000	2,452,000
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State	1,462,309	4,909,000	4,909,000	7,361,000	2,452,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Act 101 Recycling Performance Grant - Section 904	G12012/20S1	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Open	Cash Award	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Recycling Performance Grant to implement recyclable and litter education programs.

Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				895,000	895,000
300	Materials and Supplies				340,000	340,000
400	Equipment				250,000	250,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,485,000	1,485,000

Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,485,000	1,485,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,485,000	1,485,000

Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		State Act 101 Recycling Performance Grant - Section 904		G12012/19S1	120458	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Cash Award		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Recycling Performance Grant to implement recyclable and litter education programs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		370,000	370,000	370,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		775,000	775,000	775,000	
300	Materials and Supplies		677,000	677,000	340,000	(337,000)
400	Equipment		500,000	500,000	250,000	(250,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,322,000	2,322,000	1,735,000	(587,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,322,000	2,322,000	1,735,000	(587,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,322,000	2,322,000	1,735,000	(587,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	State Act 101 Recycling Performance Grant - Section 904	G12012/18S1	120454
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Cash Award	
<i>Local (Non-Govt.)</i>	Grant Objective		

Recycling Performance Grant to implement recyclable and litter education programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	370,000				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	179,939	775,000	775,000	200,000	(575,000)
300	Materials and Supplies	1,595	677,000	677,000	675,000	(2,000)
400	Equipment		500,000	500,000	500,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	551,534	1,952,000	1,952,000	1,375,000	(577,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	507,783	1,952,000	1,952,000	1,375,000	(577,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	507,783	1,952,000	1,952,000	1,375,000	(577,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Act 101 Recycling Performance Grant - Section 904	G12012/17S1	120453
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Open	Cash Award	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Recycling Performance Grant to implement recyclable and litter education programs.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	99,963			550,000	550,000
300	Materials and Supplies	58,253			770,000	770,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	158,216			1,320,000	1,320,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	211,570			1,320,000	1,320,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	211,570			1,320,000	1,320,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	State Act 101 Recycling Performance Grant - Section 904	G12012/16S1	120452
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	Open	Cash Award	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Recycling Performance Grant to implement recyclable and litter education programs.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	197,100			435,000	435,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	197,100			435,000	435,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	32,204			435,000	435,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	32,204			435,000	435,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Performance Grant - Section 904		G12012/15S1	120450	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Open		Cash Award		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Recycling Performance Grant to implement recyclable and litter education programs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				26,000	26,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				26,000	26,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				26,000	26,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				26,000	26,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

**GRANT INFORMATION SUMMARY
WITHIN PROGRAM**

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	State Act 101 Recycling Performance Grant - Section 904	G12012/14S1	120366
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Cash Award	
<i>Local (Non-Govt.)</i>	Grant Objective		

Recycling Performance Grant to implement recyclable and litter education programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,016				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,016				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,016				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,016				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	State Act 101 Recycling Performance Grant - Section 904	G12012/13S1	120359
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Cash Award	
<i>Local (Non-Govt.)</i>	Grant Objective		

Recycling Performance Grant to implement recyclable and litter education programs.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	38,040				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	38,040				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	38,040				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	38,040				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	State Act 101 Recycling Performance Grant - Section 904	G12012/12S1	120336
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	Open	Cash Award	
<i>Local (Non-Govt.)</i>	Grant Objective		

Recycling Performance Grant to implement recyclable and litter education programs.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	671,697				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	671,697				

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	671,697				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	671,697				

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		State Act 101 Recycling Planning Grant - Section 901		G12782	Various	
X	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	OPEN	Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective				
Solid Waste Planning Grant.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		220,000	220,000	220,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		220,000	220,000	220,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GRANTS REVENUE	No. 08		

Funding Sources		Grant Title	Grant Number	Index Code
	Federal	State Act 101 Recycling Director's Grant - Section 903	G12057	Various
X	State	Award Period	Type of Grant	
	Other Govt.	Open	Reimbursement	
	Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		65,000	65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		65,000	65,000	65,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		65,000	65,000	65,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		65,000	65,000	65,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

Department STREETS	No. 12	Program Recycling Promotion and Processing	No. 02
Fund GRANTS REVENUE	No. 08		

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

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	39,423			231,000	231,000
300	Materials and Supplies				469,000	469,000
400	Equipment	250,000	350,000	350,000		(350,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	289,423	350,000	350,000	700,000	350,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		350,000	350,000	700,000	350,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		350,000	350,000	700,000	350,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
Streets Department	12	Sanitation, Education, Enforcement and Compliance			03	
Program Description						
The Department monitors commercial and residential areas to enforce compliance with sanitation code and regulations and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.						
Program Objectives						
Decrease illegal dumping trash tonnage as a result of enhanced enforcement.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Number of citations issued		64,549	43,167	80,000	90,000	
Number of contacts and warnings		48,656	39,735	50,000	65,000	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,908,052	2,433,547	2,416,149	2,536,313	120,164
Total		1,908,052	2,433,547	2,416,149	2,536,313	120,164
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	42	61	45	61	
Total Full Time		42	61	45	61	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Sanitation Education, Enforcement and Compliance		03	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,829,660	2,374,390	2,355,272	2,475,436	120,164
b)	Employee Benefits					
200	Purchase of Services	1,397	9,082	9,082	9,082	
300	Materials and Supplies	34,686	50,075	50,075	50,075	
400	Equipment	42,309		1,720	1,720	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,908,052	2,433,547	2,416,149	2,536,313	120,164
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	61	45	61	
105	Full Time - Uniform					
Total		42	61	45	61	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	5C40	Clean Block Officer	39,793 - 43,421	36	52	35	48	2,081,806	(4)
2	1A12	Clerk Typist 2	33,669 - 36,402	1	3	1	3	101,040	
3	6F02	Field Investigator	36,340 - 39,498			4	4	145,364	
4	5C41	Sanitation Enforcement Supervisor	42,997 - 47,121	5	6	5	6	257,982	
		Total - SWEEP		42	61	45	61	2,586,192	
		<u>SUMMARY BY PROGRAM</u> SWEEP		42	61	45	61	2,586,192	

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 03
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		42	61	45	61	2,586,192	
2		Regular Overtime						159,528	
3		Shift Differential						7,039	
4		Lump Sum Separation Payments						20,384	
Total Gross Requirements				42	61	45	61	2,773,143	
Plus: Earned Increment								10,163	
Plus: Longevity								683	
Less: (Vacancy Allowance)								(308,553)	
Total Budget Request								2,475,436	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		5,649		16,610			20,384	3,774	
2	Full Time - Civilian	42	1,519,562	61	2,124,877	45	61	2,288,485	163,608	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,445							
5	PT, Temp/Seas, Bd, SCG		93,342		46,272				(46,272)	
6	Overtime - Civilian		182,043		159,528			159,528		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		712		789				(789)	
9	Unused Uniform Leave									
10	Shift/Stress		6,789		7,196			7,039	(157)	
11	H&L, IOD, LT-Sick		13,120							
12										
Total		42	1,829,660	61	2,355,272	45	61	2,475,436	120,164	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Sanitation Education, Enforcement and Compliance		No. 03	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	27,834	42,860	42,860	42,860	
309	Cordage & Fibers	101				
310	Electrical & Communication	15				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,286				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	200	775	775	775	
326	Recreational & Educational	4,250				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		140	140	140	
	Total	34,686	50,075	50,075	50,075	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	14,304				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	27,765				
428	Vehicles					
430	Furniture & Furnishings	240		1,720	1,720	
499	Other Equipment (not otherwise classified)					
	Total	42,309		1,720	1,720	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 03
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		7,600	7,600	7,600	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	TBD		7,600	7,600	7,600	Sweep Device & Other Training

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Streets Department	12	Paving & Roadway Maintenance & Repair		04		
Program Description						
<p>This program maintains streets, Americans with Disabilities Act (ADA) ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice and scales back overgrown vegetation that affects traffic flow.</p>						
Program Objectives						
<p>- Resurface a total of 101 miles of roadways in the city during FY20.</p>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of time potholes are repaired within 3 days	90.0%	91.0%	90.0%	90.0%		
Pothole response time (days)	3.4	3.5	3.0	3.0		
<p>Comments: <i>The great majority of potholes were repaired within three days; however, several outliers specifically during the month of September skewed the overall average for the first quarter. It is expected this measure will ultimately trend back to normal going forward.</i></p>						
Miles resurfaced	77	55	95	101		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	16,558,388	20,785,122	19,964,498	20,663,822	699,324
04	COUNTY LIQUID FUEL TAX	3,627,045	4,677,670	4,677,670	4,677,670	
05	SPECIAL GASOLINE TAX	17,206,952	15,233,424	19,633,424	14,783,424	(4,850,000)
08	GRANTS REVENUE		285,000	285,000	285,000	
	Total	37,392,385	40,981,216	44,560,592	40,409,916	(4,150,676)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	284	330	288	331	1
	Total Full Time	284	330	288	331	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
STREETS	12	Paving and Roadway Maintenance and Repair			04	
Fund	No.					
GENERAL	01					
<i>Summary by Class</i>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,564,862	10,613,755	9,828,131	9,916,363	88,232
b)	Employee Benefits					
200	Purchase of Services	4,532,791	4,772,671	5,772,671	5,807,671	35,000
300	Materials and Supplies	685,417	2,237,534	2,237,534	2,237,534	
400	Equipment	2,775,318	3,161,162	2,126,162	2,702,254	576,092
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,558,388	20,785,122	19,964,498	20,663,822	699,324
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	284	330	288	331	1
105	Full Time - Uniform					
Total		284	330	288	331	1
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	290,187	400,000	480,000	480,000	80,000	
Federal	414,804	565,000	565,000	565,000		
State	2,558,131	2,575,000	2,575,000	2,575,000		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Paving and Roadway Maintenance and Repair				04
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01 - HIGHWAYS GENERAL SUPPORT									
A: Highways Administration									
1	2L10	Administrative Assistant - Non Confidential	41,065 - 52,792		1				(1)
2	2L01	Administrative Technician	36,186 - 46,534	1					
3	2L06	Administrative Trainee 1	37,090 - 47,699			1			
4	2L07	Administrative Trainee 2	38,168 - 49,071				1	49,071	1
5	3C47	Assistant Chief Roadway Engineer	83,175 - 106,934	1	1	1	1	106,934	
6	3C48	Chief Roadway Engineer	90,595 - 116,471	1	1				(1)
7	3C48	Streets Chief Engineer	90,595 - 116,472			1	1	116,472	1
Subtotal - General Support				3	3	3	3	272,477	
B: Transportation Planning & Analysis									
8	1B10	Account Clerk	37,422 - 40,540			1			
9	2L20	Administrative Officer	53,633 - 68,955	2	2	2	2	137,910	
10	2L16	Administrative Specialist 1 (Non-Confidential)	41,065 - 52,792	2	5	4	3	201,822	2
11	2L17	Administrative Specialist 2 (Non-Confidential)	552,322 - 67,274	2					(2)
12	2L01	Administrative Technician	36,186 - 46,534		1				(1)
13	3E03	City Planner 2	52,322 - 67,274	2		1	1	67,274	1
14	3E04	City Planner 3	63,086 - 70,968		2	2	2	141,936	
15	3E05	City Planner Supervisor	77,771 - 87,491	2	3	2	2	174,982	(1)
16	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	100,108	
17	3B05	Civil Engineer 1	54,878 - 61,740		1	1	4	246,960	3
18	1A03	Clerk 2	33,669 - 36,402		1				(1)
19	1A04	Clerk 3	39,793 - 43,421	1	1	1	2	86,842	1
20	3B71	Construction Engineer 1	68,048 - 87,491	1	1	1	1	87,491	
21	3B72	Construction Engineer 2	77,857 - 100,108	1	1	1	1	100,108	
22	3A18	Construction Projects Technician 2	48,812 - 53,801		1				(1)
23	2F69	Contract Coordinator	59,785 - 76,797		1		1	76,797	
24	3B74	Engineering Specialist	62,016 - 79,727	1	2		1	79,727	(1)
25	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	
26	3B04	Graduate Civil Engineer	56,819	1		2			
27	T582	Transportation Strategic Planning Director	118,821	1	1	1	1	118,821	
				18	25	21	25	1,813,853	
Subtotal - Highways General Support				21	28	24	28	2,086,330	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	Paving and Roadway Maintenance and Repair				04
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>02 - HIGHWAY MAINTENANCE</u>									
28	7A35	Asphalt Maintenance Crew Chief	46,238 - 50,868	1	2		2	101,736	
29	7A33	Asphalt Raker	37,422 - 40,725	1			1	40,725	1
30	3B88	Bridge Maintenance & Operations Engineer	69,104 - 88,844	1	1	1	1	88,844	
31	7G15	Bridge Maintenance Superintendent	48,648 - 62,547	1	1	1	1	62,547	
32	7G08	Bridge Maintenance Supervisor	53,595 - 59,204	2	3	2	3	177,612	
33	7G06	Bridge Maintenance Worker 1	47,468 - 52,258	6	10	4	10	522,580	
34	7G07	Bridge Maintenance Worker 2	50,287 - 55,462	3	5	4	5	277,310	
35	7G05	Bridge Maintenance Worker Trainee	38,607 - 42,073	5	7	4	4	168,292	(3)
36	7G22	Bridge Safety Inspection Supervisor	51,882 - 57,260	1	1	1	1	57,260	
37	7G20	Bridge Safety Inspector 1	46,238 - 50,868	1	2	1	2	101,736	
38	7G21	Bridge Safety Inspector 2	48,812 - 53,801	1	1		1	53,801	
39	1A12	Clerk Typist 2	33,669 - 36,402	1	1				(1)
40	7C31	Concretemobile Operator	43,954 - 48,235	7	8	7	8	385,880	
41	3A17	Construction Project Technician 1	48,812 - 53,801	2		2			
42	3A18	Construction Project Technician 2	48,812 - 53,801	4	4	4	6	322,806	2
43	3A19	Construction Project Technician 3	55,552 - 61,435	7	6	7	7	430,045	1
44	3A02	Engineering Aide 2	39,793 - 43,421	1		1			
45	3A30	Engineering Aide Trainee	35,042 - 38,023	2	2				(2)
46	7C13	Heavy Equipment Operator 1	42,997 - 47,121	7	8	6	8	376,968	
47	7C14	Heavy Equipment Operator 2	45,030 - 49,479	7	7	6	7	346,353	
48	3A41	Highway Construction Inspector 1	41,930 - 45,869	2	3	2	4	183,476	1
49	3B03	Highway District Engineer	64,455 - 82,871	3	3	3	3	248,613	
50	7A13	Highway District Support Worker	39,79 - 43,421	6	7	6	9	390,789	2
51	7A49	Highway Operations Assistant Manager	48,648 - 62,547	2	2		2	125,094	
52	7A50	Highway Operations Manager	53,427 - 68,683	1	1		1	68,683	
53	7H02	Public Works Maintenance Trainee	35,042 - 38,023	2	3	1	3	114,069	
54	7A03	Semiskilled Laborer	36,339 - 39,498	85	84	71	84	3,317,832	
55	1F08	Stores Supervisor	41,930 - 45,869	1	1	1	1	45,869	
56	1F06	Stores Worker	37,422 - 40,725	1	1	1	1	40,725	
57	7A41	Street Crew Chief 2	43,954 - 48,235	22	24	20	24	1,157,640	
58	7A42	Street Repair Supervisor	48,812 - 53,801	6	6	6	6	322,806	
		Subtotal - Maintenance		192	204	162	205	9,530,091	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Paving and Roadway Maintenance and Repair				04
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
03 - GENERAL ROADWAY MAINTENANCE									
59	7A35	Asphalt Maintenance Crew Chief	46,238 - 50,868	4	4	6	5	231,190	1
60	7A33	Asphalt Raker	37,422 - 40,725	26	32	23	34	1,272,348	2
61	1A12	Clerk Typist 2	33,669 - 36,402			1			
62	3A30	Engineering Aide Trainee	35,042 - 38,023			2			
63	7C13	Heavy Equipment Operator 1	42,997 - 47,121	33	48	31	48	2,201,656	
64	7C14	Heavy Equipment Operator 2	45,030 - 49,479	6	11	6	11	544,269	
65	7A49	Highway Operations Assistant Manager	48,648 - 62,547			2			
66	7A50	Highway Operations Manager	53,427 - 68,683			1			
67	7H02	Public Works Maintenance Trainee	35,042 - 38,203	2	3	10			(3)
68	7A03	Semiskilled Laborer	36,339 - 39,498			19			
69	7A41	Street Crew Chief 2	43,954 - 48,235			1			
Subtotal - General Roadway Maintenance				71	98	102	98	4,249,463	
SUMMARY BY RESPONSIBILITY CENTER:									
01A - HIGHWAYS GENERAL SUPPORT				3	3	3	3	272,477	
01B - TRANSPORTATION PLANNING AND ANALYSIS				18	25	21	25	1,813,853	
02 - HIGHWAY MAINTENANCE				192	204	162	205	9,530,091	1
03 - GENERAL ROADWAY MAINTENANCE				71	98	102	98	4,249,463	
				284	330	288	331	15,865,884	1

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. 04
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/17 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		284	330	288	331	15,865,884	1
2		Less: County Liquid Fuels Tax (04)						(3,609,000)	
3		Less: Special Gasoline Tax Fund (05)						(3,570,640)	
4		Less: Grants Revenue Fund (08)						(185,000)	
5		Net Full Time						8,501,244	
7		Regular Overtime						1,515,853	
8		Less: Grant Overtime Revenue Fund (08)						(100,000)	
								1,415,853	
9		Bonus						3,000	
10		Holiday Overtime						70,116	
11		Shift Differential						27,200	
12		Lump Sum Separation Payments						100,183	
Total Gross Requirements				284	330	288	331	10,114,596	1
Plus: Earned Increment								93,989	
Plus: Longevity								3,428	
Less: (Vacancy Allowance)								(295,650)	
Total Budget Request								9,916,363	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		117,138		98,295			100,183	1,888	
2	Full Time - Civilian	284	5,102,062	330	7,970,966	288	331	8,300,011	329,045	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		282,205					3,000	3,000	
5	PT, Temp/Seas, Bd, SCG		70,645		64,679				(64,679)	
6	Overtime - Civilian		2,947,745		1,653,854			1,415,853	(238,001)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		18,473		14,953			70,116	55,163	
9	Unused Uniform Leave									
10	Shift/Stress		26,595		25,384			27,200	1,816	
11	H&L, IOD, LT-Sick									
12										
Total		284	8,564,862	330	9,828,131	288	331	9,916,363	88,232	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance & Repair		No. 04	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		365	365	365	
305	Building & Construction	92,752	1,803,224	1,738,224	1,738,224	
306	Library Materials					
307	Chemicals & Gases	8,397	13,658	13,658	13,658	
308	Dry Goods, Notions & Wearing Apparel	40,313	20,790	20,790	20,790	
309	Cordage & Fibers					
310	Electrical & Communication	10,318	18,448	18,448	18,448	
311	General Equipment & Machinery	6,000	3,000	3,000	3,000	
312	Fire Fighting & Safety	151,483	10,368	10,368	10,368	
313	Food	534	1,344	1,344	1,344	
314	Fuel - Heating & Cooling	3,656	10,000	10,000	10,000	
316	General Hardware & Minor Tools	14,943	32,923	32,923	32,923	
317	Hospital & Laboratory		520	520	520	
318	Janitorial, Laundry & Household	9,450	6,336	6,336	6,336	
320	Office Materials & Supplies	18,532	12,046	12,046	12,046	
322	Small Power Tools & Hand Tools	45,927	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	21,288	9,000	9,000	9,000	
324	Precision, Photographic & Artists	5,000	3,235	3,235	3,235	
325	Printing	677	2,250	2,250	2,250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	41,462	38,730	103,730	103,730	
335	Lubricants	37,402	36,731	36,731	36,731	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	177,283	120,199	120,199	120,199	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		76,000	76,000	76,000	
Total		685,417	2,237,534	2,237,534	2,237,534	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,660	5,660	5,660	
411	General Equipment & Machinery	2,941	40,664	40,664	40,664	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	7,356				
423	Plumbing, AC & Space Heating	4,966	4,827	3,827	3,827	
424	Precision, Photographic & Artists		826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	2,734,164	3,098,080	2,064,080	2,640,172	576,092
430	Furniture & Furnishings	3,888	10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)	22,003	347	347	347	
Total		2,775,318	3,161,162	2,126,162	2,702,254	576,092

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.		Program		No.	
STREETS		12		Paving and Roadway Maintenance & Repair		04	
Fund		No.					
GENERAL		01					
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	380,011	401,210	401,210	436,210	35,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Towing, Robs Automotive	192,856	229,751	229,751	229,751	Towing Service	
250	Weather Data Network	1,000	1,000	1,000	1,000	Weather Projection Services	
250	IT Staff Augmentation	10,000	10,000	10,000	10,000	Consulting and Repairs to Drawbridge Consultant	
250	Rockport Construction	3,264					
250	Interstate Locksmith, Firstline Locksmith	7,269	8,465	8,465	8,465	Locksmith & Misc. Services	
250	Swiftreach Networks		17,125	17,125	17,125	Telephone Notification Service	
250	Various	8,026				Miscellaneous	
250	TBD		134,869	134,869	169,869	Service charge for GPS devices	
	Total Class 250:	222,416	401,210	401,210	436,210		
251	Asset Works	157,595				GPS Services	
	Total Class 251						
	Grand Total	380,011	401,210	401,210	436,210		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance & Repair		04	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various	104,123	77,700	77,700	77,700	Repair & Maintenance
285	AP Construction, JPC Group, Petrongolo Contractors, James J. Anderson, James D. Morrissey, Inc., Vehicle Leasing Assoc	4,016,384	4,215,000	5,200,000	5,200,000	Snow contractors
285	TBD FY'20			15,000	15,000	
	Total Class 285	4,016,384	4,215,000	5,215,000	5,215,000	
305	Sherwin Williams	92,752	18,029	18,029	18,029	Purchase of Paint supplies
305	TBD FY'20		1,785,195	1,720,195	1,720,195	Paving & Bike lane materials
	Total Class 305	92,752	1,803,224	1,738,224	1,738,224	
312	Atlas Flashers & Supply	151,483	10,368	10,368	10,368	Barricade, Traffic Cones
328	Ford	41,462	38,730	103,730	103,730	Vehicle parts & accessories
342	Proaxair Distribution	177,283	120,199	120,199	120,199	Purchase of Propane
399	TBD FY'20		76,000	76,000	76,000	Misc. materials & supplies
428	Pacifico Ford and Chapman Chevrolet	2,734,164	3,098,080	2,064,080	2,640,172	Purchase of Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 04	
Fund COUNTY LIQUID FUELS TAX		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,609,000	3,609,000	3,609,000	3,609,000	
b)	Employee Benefits					
200	Purchase of Services		1,050,000	1,050,000	1,050,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,045	18,670	18,670	18,670	
900	Advances and Misc. Payments					
Total		3,627,045	4,677,670	4,677,670	4,677,670	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 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 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State		4,677,670	4,677,670	4,677,670		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. 04
Fund COUNTY LIQUID FUELS TAX	No. 04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund						\$3,609,000	
Total Gross Requirements								3,609,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								3,609,000	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		3,609,000		3,609,000			3,609,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			3,609,000		3,609,000			3,609,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance and Repair		04	
Fund		No.				
COUNTY LIQUID FUEL TAX		04				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Ramos & Associates		1,050,000	749,666		Raised ADA Ramps, Historic Streets Resurfacing streets
260	Oliveri & Associates			111,652		
260	TBD FY'20			188,682	1,050,000	
	Total Class 260:		1,050,000	1,050,000	1,050,000	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 04	
Fund SPECIAL GASOLINE TAX		No. 05				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,970,583	3,049,388	3,049,388	3,049,388	
b)	Employee Benefits					
200	Purchase of Services	620,522	728,798	728,798	728,798	
300	Materials and Supplies	4,943,553	5,021,730	5,021,730	5,021,730	
400	Equipment	8,662,294	6,423,508	10,823,508	5,973,508	(4,850,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		17,206,952	15,233,424	19,633,424	14,783,424	(4,850,000)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal	17,206,953	15,233,424	15,233,424	16,964,676	1,731,252	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. 04
Fund SPECIAL GASOLINE TAX	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund						\$3,570,640	
Total Gross Requirements								3,570,640	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								3,570,640	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		2,970,583		3,049,388			3,049,388		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			2,970,583		3,049,388			3,049,388		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 04	
Fund SPECIAL GASOLINE TAX		No. 05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Britton Industries	330,397	200,000	200,000	200,000	Construction Debris
260	TBD FY'20		222,477	222,477	222,477	Equipment Maint. & Repair
285	U S Municipal Supply, Inc, A P Construction James D. Morrissey, etc.	290,125	306,321	306,321	306,321	Asphalt spray patching & Mobilization
305	U S Municipal Supply, Inc	38,406	68,000	68,000	68,000	Aggregate for Spray
305	Rob Winzinger, Inc, American Asphalt, etc	351,975		1,932,000		
305	Castor Materials, Donato Spaventa,	1,526,213	1,932,000		1,932,000	Asphalt, Cement, Concrete,
305	To Be Determined				600,000	Various
	Total Class 305:	1,916,593	2,000,000	2,000,000	2,600,000	
307	Mid Atlantic Salt, Morton Salt	2,974,480	3,000,000	3,000,000	3,610,000	Sodium Chloride
311	General Asphalt Paving Co.	5,000	21,730	21,730	21,730	Parts for Lines stripping Machine
424	TBD FY'20		63,508	38,218	63,508	
428	Cleveland Brothers, Pacifico Ford, Altec Industries, best Line Leasing Inc, Transtek Inc, Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	8,662,294	6,360,000	6,360,000	6,360,000	Purchase Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 04	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		285,000	285,000	285,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			285,000	285,000	285,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 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 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal		285,000	285,000	285,000		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. 04
Fund GRANTS REVENUE	No. 08		

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

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000	100,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	100,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Supportive Regional Hwy Plan for DVRPC	G12646	
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	07/01/16-06/30/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Support regional highway planning efforts

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		85,000	85,000	85,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			85,000	85,000	85,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		85,000	85,000	85,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			85,000	85,000	85,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Citywide Traffic Calming (ARLE 8)	NEW	TBD
X	Award Period	Type of Grant	
	9/25/18 - 9/24/21	Reimbursement	
	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				100,000	100,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				100,000	100,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				100,000	100,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. 04
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Traffic Calming Measures - Phase 2 (ARLE 5)	Grant Number G12598	Index Code TBD
<input checked="" type="checkbox"/> Federal	Award Period 01/01/14 - 07/30/18	Type of Grant Reimbursement	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000		(100,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000		(100,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		100,000	100,000		(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000		(100,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Streets Department	No. 12	Program Right-of-Way Program	No. 05
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Program Description

This program ensures the safe egress of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of City streets for utility construction and repair.

Program Objectives

Achieve an annual average 90% on-time rate for right of way design plan reviews during FY19.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Percent of ROW plan designs completed on-time	85.0%	73.0%	90.0%	90.0%
<i>Comments: Lack of plan design staff is negatively impacting this measure. The Department is waiting for civil service engineering lists to be available in order to hire staff to perform sufficient plan design work.</i>				
Number of ROW inspections	13,376	7,651	13,200	15,200

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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,699,649	1,810,360	1,691,699	1,877,481	185,782
Total						
		1,699,649	1,810,360	1,691,699	1,877,481	185,782

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2018 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	21	27	21	27	
Total Full Time						
		21	27	21	27	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Right-of-Way Management		05	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,413,376	1,738,196	1,618,535	1,804,317	185,782
b)	Employee Benefits					
200	Purchase of Services	186,910	70,000	70,000	70,000	
300	Materials and Supplies	90	2,000	2,000	2,000	
400	Equipment	99,273	164	1,164	1,164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,699,649	1,810,360	1,691,699	1,877,481	185,782
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	27	21	27	
105	Full Time - Uniform					
Total		21	27	21	27	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	4,315,631	7,950,000	5,655,000	5,825,000	170,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	Right-of-Way Management				05
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>01 - RIGHT OF WAY</u>							
1	A398	Assistant Managing Director	113,300		1				(1)
2	3C47	Assistant Chief Roadway Engineer	83,175 - 106,934				1	94,934	1
3	2L01	Administrative Technician	36,186 - 46,534		1				(1)
4	2L31	Administrative Specialist 1	41,065 - 52,792				1	52,067	1
5	1A03	Clerk 2	33,669 - 36,402	1	1	1	1	36,402	
6	1A04	Clerk 3	39,793 - 43,420	1	2	1	2	86,840	
7	3B05	Civil Engineer 1	51,980 - 58,480		1	1	1	58,480	
8	3B06	Civil Engineer 2	59,789 - 67,274	1		1			
9	3B71	Construction Engineer 1	68,048 - 87,491	1	1	1	1	87,491	
10	3A17	Construction Project Technician 1	46,238 - 50,868	1	1	1	1	50,868	
11	3A18	Construction Project Technician 2	48,812 - 53,801	3	4	4	5	269,005	1
12	3A19	Construction Project Technician 3	55,552 - 61,435	2	2	2	2	122,870	
13	3A01	Engineering Aide 1	36,340 - 39,498	1	1	1			(1)
14	3A02	Engineering Aide 2	39,785 - 43,421	1	1	1	1	43,421	
15	3A03	Engineering Aide 3	43,954 - 48,235	2	2	2	2	96,470	
16	3B81	Engineering Supervisor 1	68,048 - 87,491	1	1		2	174,982	1
17	3B82	Engineering Supervisor 2	77,857 - 100,108	1	1	1	1	100,108	
18	3B74	Engineering Specialist	62,016 - 79,727	3	4	2	3	239,181	(1)
19	3B04	Graduate Civil Engineer	56,819		2	1	2	113,638	
20	3A41	Highway Construction Inspector 1	41,930 - 45,869	1					
21	1A37	Service Representative	36,340 - 39,498	1	1	1	1	39,498	
		Total - Right Of Way		21	27	21	27	1,666,255	
		<u>SUMMARY BY PROGRAM</u>							
		RIGHT OF WAY		21	27	21	27	1,666,255	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department STREETS	No. 12	Program Right-of-Way Management	No. 05
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		21	27	21	27	\$1,666,255	
2		Temporary and Seasonal						\$67,314	
3		Regular Overtime						\$57,431	
4		Lump Sum Separation Payments						\$6,696	
5		Bonus						\$3,000	
Total Gross Requirements				21	27	21	27	1,800,696	
Plus: Earned Increment								5,763	
Plus: Longevity								858	
Less: (Vacancy Allowance)								(3,000)	
Total Budget Request								1,804,317	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				5,720			6,696	976	
2	Full Time - Civilian	21	1,260,079	27	1,489,444	21	27	1,669,876	180,432	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		44,524					3,000	3,000	
5	PT, Temp/Seas, Bd, SCG		43,487		65,940			67,314	1,374	
6	Overtime - Civilian		62,409		57,431			57,431		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		171							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		2,706							
12										
Total		21	1,413,376	27	1,618,535	21	27	1,804,317	185,782	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Right-of-Way Management		05	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	375				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	175,500	70,000	70,000	70,000	
251	Professional Svcs. - Information Technology	10,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	120				
256	Seminar & Training Sessions	425				
257	Architectural & Engineering Services					
258	Court Reporters	490				
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		186,910	70,000	70,000	70,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM

Department STREETS	No. 12	Program Right-of-Way Management	No. 05
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies	90	1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	90	2,000	2,000	2,000	

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	99,273				
430	Furniture & Furnishings		164	1,164	1,164	
499	Other Equipment (not otherwise classified)					
	Total	99,273	164	1,164	1,164	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	Right-of-Way Management		05	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	185,990	70,000	70,000	70,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	CBG Communications		10,000	10,000	10,000	ROW Management Consulting
0250	IT Staff Augmentation, EBA Engineering, RADGOV	112,500	30,000	30,000	30,000	Street Permit Payment Upgrade
0250	PA One Call System	63,000	30,000	30,000	30,000	Verification of Underground Utilities
	Sub-Total Class 250	175,500	70,000	70,000	70,000	
0251	IT Staff	10,000				Information Technology
0258	American Arbitrators	490				Court Reporting
	Total	185,990	70,000	70,000	70,000	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Right-of-Way Management	No. 1205
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	Pacifico Ford and Chapman Chevrolet	99,273				Purchase of Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Streets Department	No. 12	Program Traffic Engineering, Maintenance, and Management	No. 06
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Program Description

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

Program Objectives

- Increase the total number of signalized intersections connected to the TOC by 2% during FY20.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average days to repair traffic light	1.0	1.0	1.0	1.0
Average days to repair traffic sign: A-level work order	13.7	12.7	10.0	10.0
<i>Comments: An A-level work order is of the highest priority. This rating applies when there is any work required to replace damaged signs/posts, or remove conditions, that represent an immediate hazard to public welfare and safety. Examples include: sign posts knocked down; pole stumps; missing Stop signs when no other sign is available for respective approach; and Yield, One-Way, and Do Not Enter signs.</i>				
Average days to repair traffic sign: B-level work order	19.6	16.6	20.0	20.0
<i>Comments: A B-level work order is of the first level of medium priority. This rating applies when work is required to install or replace any Regulatory (R-Series) Signs not considered A-level priority; Warning (W-Series) Signs; and School Signs. However, if any work is required to remove a hazardous condition, it becomes a Priority A work order.</i>				
Average days to repair traffic sign: C-level work order	32.1	21.6	30.0	30.0
<i>Comments: A C-level work order is of the second level of medium priority. This rating applies when work is requested by the general public. This may include installation or replacement of Parking Signs and Informational Signs, including Street Name Signs; and faded (but legible) signs. However, if any work is required to remove a hazardous condition, it becomes a Priority A work order.</i>				

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,892,706	4,438,233	4,167,105	4,279,490	112,385
04	COUNTY LIQUID FUELS TAX	224,864	1,270,330	1,299,604	1,299,604	
05	SPECIAL GASOLINE TAX	3,051,466	2,676,984	2,676,984	3,126,984	450,000
08	GRANTS REVENUE	3,825,746	17,875,000	17,875,000	20,550,000	2,675,000
	Total	10,994,782	26,260,547	26,018,693	29,256,078	3,237,385

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	83	96	85	96	
	Total Full Time	83	96	85	96	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION			No. 06
Fund GENERAL		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,161,204	3,600,578	3,329,450	3,516,835	187,385
b)	Employee Benefits					
200	Purchase of Services	232,543	273,721	273,721	273,721	
300	Materials and Supplies	141,384	442,492	439,492	442,492	3,000
400	Equipment	357,575	121,442	124,442	46,442	(78,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,892,706	4,438,233	4,167,105	4,279,490	112,385
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	83	96	85	96	
105	Full Time - Uniform					
Total		83	96	85	96	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local	214,664		325,000	325,000	325,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	TRAFFIC ENGINEERING, MAINT AND MGT				06
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01- ADMINISTRATION									
1	A398	Assistant Managing Director	105,000	1	1	1	1	105,000	
2	3C49	Streets Chief Engineer	103,002 - 133,755	1	1	2	1	133,755	
3	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	
4	1A20	Executive Secretary	36,027 - 46,319	1	1	2			(1)
5	5T81	Transportation Operations Director	115,360	1	1	1	1	115,360	
		Subtotal - Administration		5	5	7	4	441,606	(1)
02 - ENGINEERING									
6	3B05	Civil Engineer 1	53,848 - 61,740						
7	3B06	Civil Engineer 2	59,789 - 67,274	1		1			
8	3B71	Construction Engineer 1	68,048 - 87,491	2	2	3	3	262,473	1
9	3A18	Construction Project Technician 2	48,812 - 53,801	1	1	1	1	53,801	
10	3A19	Construction Project Technician 3	55,552 - 61,435	1	1	1	1	61,435	
11	3B12	Electrical Engineer 2	59,789 - 67,274	1					
12	3A30	Engineering Aide Trainee	35,042 - 38,023	3	3	3			(3)
13	3B74	Engineering Specialist	62,016 - 79,727	1	3	2	2	159,454	(1)
14	3B04	Graduate Civil Engineer	56,819	1	1		2	113,638	1
15	3C03	Streets Engineering Project Asst. Manager	83,175 - 106,934		1		1	106,934	
16	3B32	Traffic District Engineer (TOC)	68,048 - 87,491	3	3	3	3	262,473	
17	3B33	Traffic Engineer	77,857 - 100,108	2	1	1	1	100,108	
18	6E15	Traffic Investigator 1	41,930 - 45,869		1		3	137,607	2
19	6E16	Traffic Investigator 2	45,030 - 49,479	7	6	7	7	346,353	1
		Subtotal - Engineering		23	23	22	24	1,604,276	1
03 - TRAFFIC SIGNS									
20	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	1	1	1	47,121	
21	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	43,420	
22	7H45	Painting Group Leader (Sign Fabrication)	46,238 - 50,868	1	1	1	1	50,868	
23	7A03	Semiskilled Laborer	36,340 - 39,498	8	9	7	9	355,482	
24	7P21	Sign Fabricator	42,997 - 47,121	1	2		2	94,242	
25	1F08	Stores Supervisor	41,930 - 45,869		1		1	45,869	
26	1F06	Stores Worker	37,422 - 40,725	3	2	3	2	81,450	
27	7A41	Street Crew Chief 2	43,954 - 48,235	2	3	2	3	144,705	
28	7A40	Street Repair Crew Chief 1	40,860 - 44,631	4	5	4	5	223,155	
29	7A42	Street Repair Supervisor	48,812 - 53,801	1	1	1	1	53,801	
30	7H01	Trades Helper	36,340 - 39,498	2	1	2	1	39,498	
31	7P25	Traffic Sign Supervisor	49,235 - 63,284	1	1	1	1	63,284	
		Subtotal - Traffic Signs		25	28	23	28	1,242,895	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS				No. 12	Program TRAFFIC ENGINEERING, MAINT AND MGT				No. 06
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
04-TRAFFIC SIGNALS AND SYSTEMS									
32	1A04	Clerk 3	39,793 - 43,420						
33	7K02	Electrician 2	43,954 - 48,235	2	2	2	2	96,470	
34	7K68	Electronic Technician Group Leader	51,882 - 57,260	2	2	2	3	171,780	1
35	7K64	Electronic Technician 2	48,812 - 53,801	7	16	7	16	902,235	
36	7K63	Electronic Technician 1	43,954 - 48,235	10	12	5	12	598,820	
37	7H02	Public Works Maintenance Trainee	34,021 - 36,916			4			
38	7A03	Semiskilled Laborer	35,281 - 38,348			1			
39	7H01	Trades Helper (Electrical)	36,340 - 39,498	5	4	8	4	158,772	
40	7K46	Traffic Signal Group Leader	46,238 - 50,878	1	1	1			(1)
41	7K48	Traffic Signal Supervisor 1	45,294 - 58,238	2	2	2	2	116,476	
42	7K49	Traffic Signal Supervisor 2	53,633 - 68,955	1	1	1	1	68,955	
Subtotal - Traffic Signals and Systems				30	40	33	40	2,113,508	
SUMMARY BY RESPONSIBILITY CENTER:									
01 - ADMINISTRATION				5	5	7	4	\$441,606	(1)
02 - ENGINEERING				23	23	22	24	\$1,604,276	1
03 - TRAFFIC SIGNS				25	28	23	28	\$1,242,895	
04 - TRAFFIC SIGNALS AND SYSTEMS				30	40	33	40	\$2,113,508	
				83	96	85	96	\$5,402,285	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	1	Total Full Time		83	96	85	96	5,402,285	
	2	Less: Special Gasoline Tax Fund (05)						(1,965,456)	
	3	Less: Grant Revenue Fund (08)						(105,000)	
		Net Full Time						3,331,829	
	4	Regular Overtime						371,648	
	5	Less: Grants Revenue Overtime						(75,000)	
	6	Net Overtime						296,648	
	7	Holiday Overtime						18,284	
	8	Shift Differential						1,000	
	9	Lump Sum Separation Payments						18,636	
	10	Bonus						12,000	
Total Gross Requirements				83	96	85	96	3,678,397	
Plus: Earned Increment								18,417	
Plus: Longevity								2,745	
Less: (Vacancy Allowance)								(182,724)	
Total Budget Request								3,516,835	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,574		15,057			18,636	3,579	
2	Full Time - Civilian	83	2,448,416	96	2,870,558	85	96	3,170,267	299,709	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		147,004					12,000	12,000	
5	PT, Temp/Seas, Bd, SCG		24,420							
6	Overtime - Civilian		505,536		433,648			296,648	(137,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		25,506		8,553			18,284	9,731	
9	Unused Uniform Leave									
10	Shift/Stress		748		1,634			1,000	(634)	
11	H&L, IOD, LT-Sick									
12										
Total		83	3,161,204	96	3,329,450	85	96	3,516,835	187,385	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	19,415	98,434	98,434	98,434	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	8,105	14,301	14,301	14,301	
309	Cordage & Fibers					
310	Electrical & Communication	35,882	237,506	237,506	237,506	
311	General Equipment & Machinery	11,000				
312	Fire Fighting & Safety	132				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	20,789	25,025	25,025	25,025	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,078	9,682	9,682	9,682	
320	Office Materials & Supplies	20,595	14,693	11,693	14,693	3,000
322	Small Power Tools & Hand Tools	12,086				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,278				
325	Printing	3,058				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	966				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		42,851	42,851	42,851	
	Total	141,384	442,492	439,492	442,492	3,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200	13,200	
411	General Equipment & Machinery	94,500	16,100	16,100	16,100	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	31,992	2,521	2,521	2,521	
423	Plumbing, AC & Space Heating			3,000		(3,000)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		11,172	11,172	11,172	
428	Vehicles	231,083	75,000	75,000		(75,000)
430	Furniture & Furnishings		3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)		299	299	299	
	Total	357,575	121,442	124,442	46,442	(78,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	180,696	214,330	214,330	200,000	(14,330)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service
250	Kimley-Horn and Associates, TBD '19, '20	180,696			200,000	Signal Integration
250	U S Facilities, Inc		1,554	1,554		CM & S Triplex Building
250	PA One Call System		5,000	5,000		Underground Utility Tracking
250	TBD '20		22,500	22,500		KITS Software Maintenance
250	TBD '20		75,000	75,000		Millenium Lighting, CSX Gates
250	TBD '20		100,000	100,000		South Street Bridge
250	TBD '20					Fiber Optics
250	TBD '20		6,830	6,830		Training, Traffic investigation, maint & cons
250	TBD '20		3,446	3,446		Other Contractual Services
	Total Class 250's	180,696	214,330	214,330	200,000	

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	CLASSES OTHER THAN
	250s AND 290, BY PROGRAM

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Osburn, Donato, etc TBD '20	19,415	98,434	98,434	98,434	Building & Construction
310	Graybar Electric Company, Inc.	319	696	696	696	Telecom
310	Colonial Elec, North Star Elec, Graybar, etc.	35,563	236,810	236,810	236,810	Electric & Communication
	Total Class 310	35,882	237,506	237,506	237,506	
411	Traffic Logics	94,500	16,100	16,100	16,100	General Equipment
428	Pacifico Ford and Chapman Chevrolet	231,083	75,000	75,000		Purchase of Vehicles

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION		06	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		1,270,330	1,299,604	1,299,604	
300	Materials and Supplies	224,864				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		224,864	1,270,330	1,299,604	1,299,604	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local						
Federal						
State		1,270,330	2,689,044	2,270,330	1,000,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADM			No. 06	
Fund COUNTY LIQUID FUELS TAX		No. 04					
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)	
250's	Professional Services (250-254, 257-259)		1,270,330	1,299,604	1,299,604	0	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	of service provided. Include, if appro	
250	TBD '19 & '20		1,270,330	1,299,604	2,270,330	Projects TBD	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Graybar Electric			453,295		Traffic Signs
310	Graybar Electric			936,044		Electrical & Communication
328	Traffic Logix Corp.	184,100				Motor Vehicle Parts

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION			No. 06
Fund SPECIAL GASOLINE TAX		No. 05				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,696,917	1,745,000	1,745,000	1,745,000	
b)	Employee Benefits					
200	Purchase of Services	250,000	481,000	481,000	481,000	
300	Materials and Supplies	738,428	440,984	440,984	440,984	
400	Equipment	357,637			450,000	450,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,485	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		3,051,466	2,676,984	2,676,984	3,126,984	450,000
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State		2,676,984	2,676,984	3,747,440	1,070,456	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund						1,965,456	
Total Gross Requirements								1,965,456	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								1,965,456	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		1,696,917		1,745,000			1,745,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			1,696,917		1,745,000			1,745,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund SPECIAL GASOLINE TAX		No. 05				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	124,824	132,635			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	446,374	276,275	440,984	440,984	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	167,230	32,074			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		738,428	440,984	440,984	440,984	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	357,637			450,000	450,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		357,637			450,000	450,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy Company	250,000	481,000	281,000	481,000	Electric Current
305	Osburn, Garden State, Etc TBD'20	124,824	132,635		132,635	Building & Construction
310	Graybar Electric Company Inc.	277,809	150,000	172,159	300,000	Electric Supplies
310	Image Components Incorp	65,692		32,600	65,000	Traffic Signals & Systems
310	Rumsey Electric Co		32,000	6,574	32,000	Assembly Mast Arms
310	Flemington Aluminum, Etc TBD'20	102,873	94,275	429,651	279,275	Electrical Communication
	Total Class 310:	446,374	276,275	640,984	676,275	
316	Garden State, TBD'20	167,230	32,074		32,074	General Hardware
428	Pacifico Ford/Chapman cChevrolet	357,637			450,000	Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION		No. 06	
Fund GRANTS REVENUE		No. 08				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		375,000	375,000	180,000	(195,000)
b)	Employee Benefits					
200	Purchase of Services	3,084,889	14,750,000	14,750,000	17,710,000	2,960,000
300	Materials and Supplies	740,857	1,550,000	1,550,000	1,260,000	(290,000)
400	Equipment		1,200,000	1,200,000	1,400,000	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,825,746	17,875,000	17,875,000	20,550,000	2,675,000
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State	1,590,905	17,875,000	17,875,000	20,550,000	2,675,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Low Cost Safety Phase 3 (ARLE 6)	G12606	120427, 120428
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	11/1/16 - 10/31/19	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000		(100,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	48,122	800,000	800,000	350,000	(450,000)
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	48,122	1,000,000	1,000,000	350,000	(650,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	48,122	1,000,000	1,000,000	350,000	(650,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	48,122	1,000,000	1,000,000	350,000	(650,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	LED Light Improvement (ARLE 6)	G12607	120429
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	11/1/16 - 10/31/19	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	29,776			400,000	400,000
300	Materials and Supplies	131,308				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	161,084			400,000	400,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	161,084			400,000	400,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	161,084			400,000	400,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title Chestnut/Walnut Fiber Optic (ARLE 6)	Grant Number G12605	Index Code 120426
X Federal	Award Period 11/1/2016 - 10/1/2019	Type of Grant Reimbursement	
State	Grant Objective		
Other Govt.			
Local (Non-Govt.)			

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		700,000	700,000	500,000	(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		700,000	700,000	500,000	(200,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		700,000	700,000	500,000	(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		700,000	700,000	500,000	(200,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Z Brick/Broad St Pedestrian Crossing Improvement (ARLE 4)	G12597	120401, 120402
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	01/01/14 - 10/1/18	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	569,842				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		569,842				

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	569,842				
300	Other Governments					
400	Local (Non-Governmental)					
Total		569,842				

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Calming Measures (ARLE 4)	G12598	120417, 120418
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	01/01/14 - 07/31/19	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		50,000	50,000		(50,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		150,000	150,000		(150,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 20189 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		150,000	150,000		(150,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		150,000	150,000		(150,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Traffic Calming Measures - Phase 2 (ARLE 5)	G12598	120417, 120418
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	01/01/14 - 07/31/19	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,324,108	800,000	800,000		(800,000)
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,324,108	900,000	900,000		(900,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,324,108	900,000	900,000		(900,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,324,108	900,000	900,000		(900,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

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

Design and installation of a citywide fiber optic network expansion.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		50,000	50,000		(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000	50,000		(50,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000	50,000		(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000	50,000		(50,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Modern Roundabouts (ARLE 5)	G12603	120560
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/15/2015 - 7/31/2019	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	174,788	1,000,000	1,000,000	600,000	(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	174,788	1,000,000	1,000,000	600,000	(400,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	174,788	1,000,000	1,000,000	600,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	174,788	1,000,000	1,000,000	600,000	(400,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title LED Street Lights (ARLE 4)	Grant Number G12599	Index Code 120408, 120409
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 01/01/14 - 10/31/18	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,588	400,000	400,000		(400,000)
300	Materials and Supplies	590,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		591,588	400,000	400,000		(400,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	591,588	400,000	400,000		(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		591,588	400,000	400,000		(400,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Intersection Modification Program - Phase 2 (ARLE 5)	G12601	120414, 120415
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/26/15-7/22/19	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and construct intersections to improve pedestrian safety

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	936,666	900,000	900,000	650,000	(250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	936,666	900,000	900,000	650,000	(250,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	936,666	900,000	900,000	650,000	(250,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	936,666	900,000	900,000	650,000	(250,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Safety and Operational Enforcements 3	TBD	TBD
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	1/1/18 - 12/31/20	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Contracted services for pending PennDOT safety grant requests.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000		(100,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		3,000,000	3,000,000	3,000,000	
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment		200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,500,000	3,500,000	3,400,000	(100,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		3,500,000	3,500,000	3,400,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,500,000	3,500,000	3,400,000	(100,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Projects TBD (ARLE 7)	NEW	TBD
X	Award Period	Type of Grant	
	4/25/18 - 4/24/21	Reimbursement	
	Grant Objective		

Award received for \$3,000,000 for projects submitted to PENNDOT. (Refer To ARLE 7 Projects included.)

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,130,000	1,130,000		(1,130,000)
300	Materials and Supplies		500,000	500,000		(500,000)
400	Equipment		100,000	100,000		(100,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,730,000	1,730,000		(1,730,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,730,000	1,730,000		(1,730,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,730,000	1,730,000		(1,730,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Projects TBD (ARLE 8)	NEW	TBD
X	Award Period	Type of Grant	
	9/25/18 - 9/24/21	Reimbursement	
	Grant Objective		

Received an award of \$5,700,000 for projects submitted to PENNDOT. (Refer to ARLE 8 Projects included.)

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies		500,000	500,000		(500,000)
400	Equipment		500,000	500,000		(500,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		3,000,000	3,000,000		(3,000,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		3,000,000	3,000,000		(3,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		3,000,000	3,000,000		(3,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Fiber Optics Network Expansion - Phase 2 (ARLE 6)	G12602	120416
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	11/11/2016 - 10/31/2019	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Design and installation of a citywide fiber optic network expansion.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		25,000	25,000		(25,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		200,000	200,000	100,000	(100,000)
300	Materials and Supplies		50,000	50,000		(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		275,000	275,000	100,000	(175,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		275,000	275,000	100,000	(175,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		275,000	275,000	100,000	(175,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMEN		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Rapid Flash (ARLE 7)		G12614	120442,120443	
X	State	Award Period 4/25/18 - 4/24/21		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)	Grant Objective				
Contracted services for pending PennDOT pedestrian safety grant requests.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		70,000	70,000	500,000	430,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			70,000	70,000	500,000	430,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		70,000	70,000	500,000	430,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			70,000	70,000	500,000	430,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Roosevelt Blvd. Bus Stops (BRT) Safety Improv.-Phase A (ARLE 7)	G12610	120436
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	4/25/18 - 4/24/21	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Design and install new bus stop/shelters to improve pedestrian safety.

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		300,000	300,000	100,000	(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000	100,000	(200,000)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	300,000	100,000	(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	300,000	100,000	(200,000)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMEN		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title	Grant Number	Index Code		
	Federal	Citywide Pedestrian Countdown Signals, Phase 2 (ARLE 7)	G12612	120439		
X	State	Award Period	Type of Grant			
	Other Govt.	4/25/18 - 4/24/21	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
Installation of new traffic signals to increase pedestrian safety.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	50,000	(50,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		400,000	400,000	200,000	(200,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	250,000	(250,000)
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		500,000	500,000	250,000	(250,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	250,000	(250,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMEN		No. 06	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Eakins Oval (ARLE 7)		G12611	120437, 120438	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/25/18 - 4/24/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Upgrade pedestrian crossings at Eakins Oval intersections.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		300,000	300,000	200,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,000	300,000	200,000	(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	300,000	200,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	300,000	200,000	(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Historic Streets (ARLE 7)	G12609	120434, 120435
X	Award Period	Type of Grant	
	4/25/18 - 4/24/21	Reimbursement	
	Grant Objective		

Restoration of cobblestone streets in different areas of the City.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		200,000	200,000	200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000	200,000	200,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title Sports Complex Special Services District (SCSSD) LED Lights	Grant Number G12800/18L1	Index Code 120818
<input type="checkbox"/> Federal	Award Period 3/01/18 -	Type of Grant Cash Award	
<input type="checkbox"/> State	Grant Objective		
<input type="checkbox"/> Other Govt.			
<input checked="" type="checkbox"/> Local (Non-Govt.)			

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

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	19,548			60,000	60,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,548			60,000	60,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	19,548			60,000	60,000
Total		19,548			60,000	60,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	Signal Integration Phase 2 (ARLE 6)	G12608	120431
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	11/01/16 - 10/31/19	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

Integrate existing traffic signal system and implement an expanded Advanced Traffic Management System.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		300,000	300,000	200,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		300,000	300,000	200,000	(100,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		300,000	100,000	200,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		300,000	100,000	200,000	100,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Intersection Modifications - Phase 3 (ARLE 7)	G12613	120440,120441
X	Award Period	Type of Grant	
	4/25/18 - 4/24/21	Reimbursement	
	Grant Objective		

Design and construct new intersections to improved pedestrian safety..

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		600,000	600,000	800,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			600,000	600,000	800,000	200,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		600,000	600,000	800,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			600,000	600,000	800,000	200,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Roosevelt Blvd.. Bus Stop (BRT) Improvements - Phase B (ARLE 8)		NEW	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	9/25/18 - 9/24/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and install new bus stop/shelters to improve pedestrian safety.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title Neighborhood Slow Zones (ARLE 8)	Grant Number NEW	Index Code TBD
X Federal	Award Period 9/25/18 - 9/24/21	Type of Grant Reimbursement	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				800,000	800,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				800,000	800,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				800,000	800,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				800,000	800,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title Projects TBD (ARLE 9)	Grant Number NEW	Index Code TBD
X Federal	Award Period 4/1/19 - 3/31/22	Type of Grant Reimbursement	
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Expect an award of \$7,000,000 for for projects submitted to PENNDOT.

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				130,000	130,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				4,900,000	4,900,000
300	Materials and Supplies				1,000,000	1,000,000
400	Equipment				1,000,000	1,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				7,030,000	7,030,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				7,030,000	7,030,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				7,030,000	7,030,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	20th Moyamensing & Packer Intersection Realignment (ARLE 8)		NEW	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/25/18 - 9/24/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and construct intersection to improve pedestrian safety						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,300,000	1,300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,300,000	1,300,000
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,300,000	1,300,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,300,000	1,300,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Fiber Optic Network Expansion (ARLE 8)		NEW	TBD	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/25/18 - 9/24/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Design and installation of a citywide fiber optic network expansion.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT	No. 06
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
	Citywide Pedestrian Paths (ARLE 8)	NEW	TBD
X	Award Period	Type of Grant	
	9/25/18 - 9/24/21	Reimbursement	
	Grant Objective		

Design and construct sidepaths for pedestrian walkability at FDR Park.

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

Summary of Positions

Code	Category	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

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

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

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,000,000	2,000,000		(2,000,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		2,000,000	2,000,000		(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		2,000,000	2,000,000		(2,000,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Streets Department	No. 12	Program Street Lighting Maintenance & Repair	No. 07
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Program Description

This program is responsible for Philadelphia's 106,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.

Program Objectives

Convert 2,000 streetlights to LED lighting during FY20.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average response time for pole knockdowns and foundation repairs	36	81	32	32

Comments: Lack of staff and backlogged work orders are impacting this measure. As new staff is hired and backlog addressed, this measure should improve throughout the fiscal year.

Average response time for major street lighting repairs	58	51	30	30
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Comments: Lack of staff and backlogged work orders are impacting this measure. As new staff is hired and backlog addressed, this measure should improve throughout the fiscal year.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	1,963,896	2,942,787	2,677,685	2,598,430	(79,255)
04	County Liquid Fuels Tax	443,059	200,000	200,000	200,000	
05	Special Gasoline Tax	12,979,854	16,019,592	16,019,592	16,019,592	
08	Grants Revenue	17,088	525,000	525,000	100,000	(425,000)
	Total	15,403,897	19,687,379	19,422,277	18,918,022	(504,255)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	19	29	21	29	
	Total Full Time	19	29	21	29	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,069,122	1,700,001	1,354,899	1,530,644	175,745
b)	Employee Benefits					
200	Purchase of Services	362,746	612,411	612,411	612,411	
300	Materials and Supplies	97,772	579,640	579,640	404,640	(175,000)
400	Equipment	434,256	50,735	130,735	50,735	(80,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,963,896	2,942,787	2,677,685	2,598,430	(79,255)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/28/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	29	21	29	
105	Full Time - Uniform					
Total		19	29	21	29	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	192,000	2,500,000	1,750,000	750,000	(1,750,000)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
STREETS			12	STREETS LIGHTING MAINTENANCE & REPAIR			07		
Fund			No.						
GENERAL			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>01-GENERAL SUPPORT</u>									
1	3B71	Construction Engineer 1	68,048 - 87,491	1	1	1	1	\$68,048	
2	3E03	City Planner 2	68,048 - 87,492		1				(1)
3	2L10	Administrative Ass. - Non-Confidential	41,065 - 52,792				1	\$48,257	1
4	3C49	Streets Chief Engineer	90,595 - 116,471				1	\$90,595	1
5	3C47	Assistant Chief Roadway Engineer	83,175 - 106,934			1			(1)
		Subtotal - General Support		1	3	1	3	\$206,900	
<u>02-SYSTEM OPERATIONS</u>									
6	3A17	Construction Project Technician 1	46,238 - 50,868	1					
7	3A18	Construction Project Technician 2	48,812 - 53,801	1	4	2	1	\$53,801	(3)
8	3A19	Construction Project Technician 3	55,552 - 61,435	1	1	1	2	\$111,104	1
9	1A04	Clerk 3	39,793 - 43,421		1				(1)
10	7K63	Electronic Technician 1	43,954 - 48,235	8	12	2	13	\$571,402	1
11	7K64	Electronic Technician 2	48,812 - 53,801	1	4	1	5	\$244,060	1
12	7K68	Electronic Technician Group Leader	51,882 - 57,260				2	\$103,764	2
13	1F06	Stores Worker	37,422 - 40,725	1	1	1	1	\$40,725	
14	7K56	Street Lighting Crew Chief	46,238 - 50,868		1				(1)
15	7K45	Public Works Elec. Tech	42,741 - 46,759			3			
16	7K58	Street Lighting Superintendent	56,406 - 72,512	1	1	1	1	\$72,512	
17	7K57	Street Lighting Supervisor	49,235 - 63,284	1	1	1	1	\$63,284	
18	7H01	Trades Helper (Electrical)	36,340 - 39,498	3		8			
		Subtotal - Systems Operations		18	26	20	26	\$1,260,652	
<u>SUMMARY BY RESPONSIBILITY CENTER:</u>									
		01 - GENERAL SUPPORT		1	3	1	3	\$206,900	
		02 - SYSTEM OPERATIONS		18	26	20	26	\$1,260,652	
				19	29	21	29	\$1,467,552	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. 07
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		19	29	21	29	\$1,467,552	
2		Regular Overtime						\$146,305	
3		Less: Grants Revenue Overtime						(\$100,000)	
								\$46,305	
4		Holiday Overtime						\$5,108	
5		Shift Differential						\$849	
6		Lump Sum Separation Payments						\$1,502	
Total Gross Requirements				19	29	21	29	1,521,316	
Plus: Earned Increment								9,045	
Plus: Longevity								283	
Less: (Vacancy Allowance)									
Total Budget Request								1,530,644	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,081		1,452			1,502	50	
2	Full Time - Civilian	19	904,190	29	1,302,872	21	29	1,476,880	174,008	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,878							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		146,944		46,305			46,305		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,029		4,270			5,108	838	
9	Unused Uniform Leave									
10	Shift/Stress							849	849	
11	H&L, IOD, LT-Sick									
12										
Total		19	1,069,122	29	1,354,899	21	29	1,530,644	175,745	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,062	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	581	575	575	575	
309	Cordage & Fibers					
310	Electrical & Communication	67,133	559,363	559,363	384,363	(175,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	19,070	8,000	8,000	8,000	
317	Hospital & Laboratory	180				
318	Janitorial, Laundry & Household	777	1,593	1,593	1,593	
320	Office Materials & Supplies	2,009	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	786	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating	450	1,000	1,000	1,000	
324	Precision, Photographic & Artists	4,000				
325	Printing		55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	724	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		97,772	579,640	579,640	404,640	(175,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	434,256	50,000	130,000	50,000	(80,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735	735	
Total		434,256	50,735	130,735	50,735	(80,000)

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	200,486	165,105	165,105	165,105	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	TBD '19		10,105	10,105		Alarm Systems Repairs & Maintenance
0250	TBD '19, '20		5,000	5,000	5,105	Other Contractual Services
0250	TBD '19		75,000	75,000		Millenium Lighting
0250	Kimley-Horn Associates, TBD '20	200,000	75,000	75,000	160,000	Signal Integration
	Sub-Total Class 0250	200,000	165,105	165,105	165,105	
0258	Various	486				Court Reporting Service
	Total	200,486	165,105	165,105	165,105	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	American Lighting and Signalization	148,389	128,915	128,915	200,000	Streets Lighting Maintenance
260	Xerox, Interline, Ikon, Set Right	13,166	8,691	8,691	15,000	Office Equipment/Bldg Repairs & Maint.
260	TBD '19, '20		298,423	298,423	221,029	Misc.Repairs & Maintenance
	Total Class 260:	161,555	436,029	436,029	436,029	
310	Rumsey Electric Co.		2,626	2,626	2,626	Transformer
310	Northeast Electrical	2,785	52,358	52,358	52,358	GE Luminaires
310	Rumsey Electric Co., Colonial Electric, Billows, etc.	64,348	379,379	37,382	37,382	Electric Supplies
310	TBD '19, '20		125,000	466,997	291,997	Electrical & Communication
	Total Class 310:	67,133	559,363	559,363	384,363	
428	Pacifico Ford. Hertrick Fleet Service, Altec Industries	434,256	50,000	130,000	50,000	Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
Fund COUNTY LIQUID FUELS TAX		No. 04				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	443,059	200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		443,059	200,000	200,000	200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 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 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State		200,000	200,000	200,000		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
Fund COUNTY LIQUID FUELS TAX		No. 04				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	442,788	200,000	200,000	200,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	271				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		443,059	200,000	200,000	200,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	CLASSES OTHER THAN
	250s AND 290, BY PROGRAM

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Rumsey Electric	442,788	200,000	200,000	200,000	GE Luminaires

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
Fund SPECIAL GASOLINE TAX		No. 05				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	12,979,854	15,519,545	15,519,545	15,519,545	
300	Materials and Supplies		500,047	500,047	500,047	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,979,854	16,019,592	16,019,592	16,019,592	
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State		16,019,592	16,019,592	16,019,592		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
Fund SPECIAL GASOLINE TAX		No. 05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0220	Peco Energy	8,340,000	8,250,000	8,250,000	8,250,000	Electric Current
0220	Talen Energy					Electric Current
0220	Direct Energy	2,860,000	6,280,424	6,280,424	6,280,424	Electric Current
	Sub-Total Class 0220:	11,200,000	14,530,424	14,530,424	14,530,424	
0260	American Lighting & Signalization	1,779,854	989,121	989,121	989,121	Street Lighting Maintenance
0310	Rumsey Electric		500,047	500,047	500,047	Electric and Communication

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	17,088	100,000	100,000	100,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		425,000	425,000		(425,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,088	525,000	525,000	100,000	(425,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 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 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State		525,000	525,000	100,000	(425,000)	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	LED Light Improvement (ARLE 6)	G12607	120429
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	11/1/16 - 10/31/19	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies		425,000	425,000		(425,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		525,000	525,000	100,000	(425,000)

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		525,000	525,000	100,000	(425,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		525,000	525,000	100,000	(425,000)

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department STREETS	No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR	No. 07
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
<i>Federal</i>	LED Street Lights (ARLE 4)	G12599	120424
X <i>State</i>	Award Period	Type of Grant	
<i>Other Govt.</i>	01/01/16 - 10/01/18	Reimbursement	
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	17,088				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,088				

Summary by Funding Source

Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/29/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Streets Department	12	Engineering Design & Construction		08		
Program Description						
This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.						
Program Objectives						
<ul style="list-style-type: none"> - Increase percentage of completed design projects relative to ongoing design projects by 5% during FY20. - Increase percentage of completed construction projects relative to ongoing construction projects by 5% during FY20. 						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Number of ongoing construction projects		21	26	25	25	
<i>Comments: Lower targets indicate that the Department is completing projects.</i>						
Number of ongoing designs		27	38	20	30	
<i>Comments: Increased project work load is significantly impacting this measure.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,628,998	4,250,678	4,868,616	4,568,858	(299,758)
04	COUNTY LIQUID FUELS TAX	132,300	1,125,000	1,095,726	1,095,726	
08	GRANTS REVENUE	149,901	160,000	160,000	160,000	
	Total	3,911,199	5,535,678	6,124,342	5,824,584	(299,758)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	49	56	52	58	2
	Total Full Time	49	56	52	58	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
Fund GENERAL		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,433,239	4,043,906	3,857,844	4,392,086	534,242
b)	Employee Benefits					
200	Purchase of Services	65,704	142,377	946,377	142,377	(804,000)
300	Materials and Supplies	18,813	17,273	17,273	17,273	
400	Equipment	111,242	47,122	47,122	17,122	(30,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,628,998	4,250,678	4,868,616	4,568,858	(299,758)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	49	56	52	58	2
105	Full Time - Uniform					
Total		49	56	52	58	2
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local	766,930	1,235,000	1,235,000	1,235,000		
Federal	185,200	185,000	185,000	185,000		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS				No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION				No. 08
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
01-DEPUTY COMMISSIONER TRANSP/ADMIN									
A: Deputy Commissioner of Transportation									
1	2L01	Administrative Technician	36,186 - 46,534		1	1			(1)
2	D250	Deputy Commissioner of Transportation	139,050	1	1	1	1	139,050	
3	1A20	Executive Secretary	36,027 - 46,319	1			1	46,319	1
Subtotal - Transportation Executive Office				2	2	2	2	185,369	
B: Administration									
4	2L09	Administrative Services Supervisor (Non-Conf.)	42,092 - 54,111		1		1	54,111	
5	3C13	Chief Engineer & Surveyor	103,002 - 133,755	1	1	1	1	133,755	
6	1A04	Clerk 3	39,793 - 43,420	1		1			
Subtotal - Administration				2	2	2	2	187,866	
Subtotal - Dep Comm Transp/Admin				4	4	4	4	373,235	
02- ENGINEERING DESIGNS									
7	A398	Assistant Managing Director	83,430		1	1	1	83,430	
8	3B05	Civil Engineer 1	53,848 - 61,740	4	1	1	2	123,480	1
9	3B06	Civil Engineer 2	59,789 - 67,274	3	1	4	2	134,548	1
10	3A03	Engineering Aide 3	43,954 - 48,235	1	1	1	1	48,235	
11	3B74	Engineering Specialist	62,016 - 79,727	4	7	4	6	503,362	(1)
12	3B81	Engineering Supervisor 1	68,048 - 87,491	1	3	2	3	262,473	
13	3B82	Engineering Supervisor 2	77,857 - 100,108	1	1	1	1	100,108	
14	3B04	Graduate Civil Engineer	56,819	1		5	1	56,819	1
15	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
16	3C49	Streets Chief Engineer	90,595 - 116,471			2	1	116,471	
17	3C40	Streets Engineering Manager	90,595 - 116,472	1	1		1	116,471	
18	3C03	Streets Engineering Project Assistant Mgr	83,175 - 106,934		1				(1)
Subtotal - Engineering Designs				16	18	21	19	1,545,397	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS				No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION				No. 08
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
03 - CONSTRUCTION									
19	2L01	Administrative Technician	36,186 - 46,534	1	1		1	46,534	
20	1A04	Clerk 3	39,793 - 43,420		1		1	43,420	
21	3B05	Civil Engineer 1	53,848 - 61,740				2	123,480	2
22	3B71	Construction Engineer 1	68,048 - 87,491	5	7	8	6	576,114	(1)
23	3B72	Construction Engineer 2	77,857 - 100,108	2	2	2	3	300,324	1
24	3A17	Construction Project Technician 1	46,238 - 50,868	3		1			
25	3A18	Construction Project Technician 2	48,812 - 53,801	8	11	10	11	667,375	
26	3A19	Construction Project Technician 3	55,552 - 61,435	2	3	2	3	184,305	
27	1B25	Departmental Payroll Clerk	37,422 - 40,725	1					
28	3A01	Engineering Aide 1	36,340 - 39,498	1	1	1	1	39,498	
29	3A30	Engineering Aide Trainee	35,042 - 38,023	2	2	2			(2)
30	3B74	Engineering Specialist	62,016 - 79,727	2	4		3	239,181	(1)
31	3A41	Highway Construction Inspector 1	41,930 - 45,869	1			2	91,738	2
32	W041	Senior Wage Compliance Officer	47,380	1	1	1	1	47,380	
33	3C40	Streets Engineering Manager	90,595 - 116,471		1		1	116,471	
Subtotal - Roadway Construction				29	34	27	35	2,475,820	1
SUMMARY BY RESPONSIBILITY CENTER:									
01A - DEPUTY COMMISSIONER OF TRANSP.				2	2	2	2	185,369	
01B - SURVEY ADMINISTRATION				2	2	2	2	187,866	
02 - ENGINEERING				16	18	21	19	1,545,397	1
03 - CONSTRUCTION				29	34	27	35	2,475,820	1
TOTAL				49	56	52	58	\$4,394,452	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Less: County Liquid Fuels Tax (04) Less: Grants Revenue Fund (08) Net Full Time		49	56	52	58	\$4,394,452 (\$125,000) (\$160,000) \$4,109,452	2
2		Lump Sum						\$11,800	
3		Bonus						\$22,000	
4		Temporary/Seasonal						\$164,334	
5		Overtime						\$91,843	
6		Holiday Overtime						7,672	
Total Gross Requirements				49	56	52	58	4,407,101	2
Plus: Earned Increment								6,027	
Plus: Longevity								958	
Less: (Vacancy Allowance)								(22,000)	
Total Budget Request								4,392,086	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				11,310			11,800	490	
2	Full Time - Civilian	49	3,052,178	56	3,593,210	52	58	4,094,437	501,227	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		127,922					22,000	22,000	
5	PT, Temp/Seas, Bd, SCG		157,925		160,452			164,334	3,882	
6	Overtime - Civilian		92,626		91,843			91,843		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,498		1,024			7,672	6,648	
9	Unused Uniform Leave									
10	Shift/Stress		90		5				(5)	
11	H&L, IOD, LT-Sick									
12										
Total		49	3,433,239	56	3,857,844	52	58	4,392,086	534,242	2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS

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

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	46,667	92,397	92,397	91,977	(420)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Modjeski and Master	35,667				On-call TED Services
250	Synergies Technologies	11,000	10,000	10,000	10,000	AutoCad Training
250	Michael Baker		36,000	36,000	36,000	Consultant
250	Gannett Flemming		36,000	36,000	36,000	Bridge Inspections
250	TBD '20		10,397	10,397	9,977	Other Contracted Services
	Total Class 250's	46,667	92,397	92,397	91,977	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
265	Philadelphia Redevelopment Authority			804,621		Repairs to Retaining Wall
428	D Chapman Chevorlet	99,273	30,000	30,000		Sports Utility, Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
Fund COUNTY LIQUID FUELS TAX		No. 04				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	132,300	125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services		1,000,000	970,726	970,726	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		132,300	1,125,000	1,095,726	1,095,726	
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal						
State		1,125,000	1,706,286	1,125,000		
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund						\$125,000	
Total Gross Requirements								125,000	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								125,000	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		124,827		125,000			125,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,473							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			132,300		125,000			125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
Fund COUNTY LIQUID FUELS TAX		No. 04				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		1,000,000	313,260	970,726	657,466
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Gannett Fleming, Michael Baker, TBD '20		1,000,000	313,260	970,726	Bridge Ratings

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
Fund COUNTY LIQUID FUELS TAX		No. 04				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	JJ Anderson Construction			657,466		Lefevre Street Bridge Reconfiguration

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			PROGRAM SUMMARY			
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
Fund GRANTS REVENUE		No. 08				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	149,901	160,000	160,000	160,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		149,901	160,000	160,000	160,000	
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)	
Local						
Federal		160,000	160,000	160,000		
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2020 OPERATING BUDGET	WITHIN PROGRAM

Department STREETS	No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION	No. 1208
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
X	<i>Federal</i>	Supportive Regional Hwy Plan for DVRPC	G12646/19F1	120469, 120472
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	07/01/19 - 06/30/20	Reimbursement	
	<i>Local (Non-Govt.)</i>	Grant Objective		

Support regional highway planning efforts

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	149,901	160,000	160,000	160,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	149,901	160,000	160,000	160,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		160,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		160,000	160,000	160,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/28/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Streets Department	No. 12	Program CITY STREET PLANS AND SURVEYING	No. 09
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Program Description

This program studies and revises the City's general street system plans while also maintaining maps of land use, the general system, and street names. This program also maintains street and surveying plans, which are available upon public request.

Program Objectives

- Re-establish a minimum of 100 survey monuments throughout the city during FY20.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Average days survey district response time	35	35	30	30

Comments: Survey response time is projected to improve going forward. With projected additional staff, this trend should continue.

Total cost of survey services provided to others	\$1,865,274	\$949,301	\$2,000,000	\$2,300,000
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Comments: As new staff is hired, it is expected total costs will reach the target \$2 million by the end of the fiscal year.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,660,436	4,737,089	4,831,522	4,741,917	(89,605)
Total		3,660,436	4,737,089	4,831,522	4,741,917	(89,605)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	62	84	67	86	2
Total Full Time		62	84	67	86	2

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY
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Department STREETS	No. 12	Program CITY STREET PLANS AND SURVEYING	No. 09
Fund GENERAL	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,455,202	4,643,454	4,587,887	4,648,282	60,395
b)	Employee Benefits					
200	Purchase of Services	15,605	9,749	9,749	9,749	
300	Materials and Supplies	23,958	31,710	31,710	31,710	
400	Equipment	165,671	52,176	202,176	52,176	(150,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,660,436	4,737,089	4,831,522	4,741,917	(89,605)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run 11/28/18 (5)	Fiscal 2020 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	62	84	67	86	2
105	Full Time - Uniform					
	Total	62	84	67	86	2

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2018 Actual Revenues (2)	Fiscal 2019 Original Budget (3)	Fiscal 2019 Estimate (4)	Fiscal 2020 Proposed Budget (5)	Increase or (Decrease) (6)
Local	889,292	1,644,000	1,659,000	1,659,000	15,000
Federal					
State					
Other Governments					
Other Funds					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS			No. 12	Program CITY STREET PLANS AND SURVEYING			No. 09		
Fund GENERAL			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>01 - CITY PLANS & SURVEYING</u>									
1	A398	Assistant Managing Director	113,300	1	1	1	1	\$113,300	
2	3F15	Assistant Surveyor & Regulator	59,744 - 76,797	5	6	5	6	\$460,782	
3	3F22	City Plans Officer	72,957 - 93,797	1	1	1	1	\$75,458	
4	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	\$43,421	
5	D210	Deputy City Solicitor	90,000				1	\$90,000	1
6	3A01	Engineering Aide 1	36,340 - 40,649	11	4	12	4	\$162,596	
7	3A02	Engineering Aide 2	39,793 - 43,421	7	17	8	10	\$434,210	(7)
8	3A03	Engineering Aide 3	43,954 - 48,235	6	12	6	19	\$916,465	7
9	3A30	Engineering Aide Trainee	35,042 - 38,023	2		3			
10	3A11	Engineering Technician 1	45,030 - 49,479		2		2	\$98,958	
11	3A13	Engineering Plans Design Supervisor	53,633 - 68,955	1	1	1	1	\$53,633	
12	3F20	Streets Plans Designer 1	45,933 - 59,059	2	3	2	3	\$177,177	
13	3F04	Surveyor 1	42,633 - 54,806	11	21	13	22	\$1,205,732	1
14	3F05	Surveyor 2	47,081 - 60,534	9	10	9	10	\$605,340	
15	3F16	Surveyor & Regulator	68,048 - 87,491	5	5	5	5	\$437,455	
Subtotal - Districts and City Plans				62	84	67	86	\$4,874,527	2
<u>SUMMARY BY RESPONSIBILITY CENTER:</u>									
01 - CITY PLANS & SURVEYING				62	84	67	86	4,874,527	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		62	84	67	86	\$4,874,527	2
2		Temporary and Seasonal						\$163,412	
3		Regular Overtime						\$84,448	
4		Holiday Overtime						\$578	
5		Lump Sum Separation Payments						\$11,800	
6		Bonus						\$22,000	
7									
Total Gross Requirements				62	84	67	86	5,156,765	2
Plus: Earned Increment								19,521	
Plus: Longevity								1,587	
Less: (Vacancy Allowance)								(529,591)	
Total Budget Request								4,648,282	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,083		11,286			11,800	514	
2	Full Time - Civilian	62	3,132,066	84	4,230,514	67	86	4,366,044	135,530	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		177,057					22,000	22,000	
5	PT, Temp/Seas, Bd, SCG		38,840		257,569			163,412	(94,157)	
6	Overtime - Civilian		104,775		84,448			84,448		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,381		4,070			578	(3,492)	
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		62	3,455,202	84	4,587,887	67	86	4,648,282	60,395	2

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	Various	25,676	51,158	51,158	51,158	Photographic Devices
428	Whitmoyer Ford Inc.	139,995		150,000		Motor Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2020 OPERATING BUDGET	

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. 10
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Program Description

This program is responsible for agency-wide management, including finance, human resources, occupational health and safety, and planning and analysis.

Program Objectives

- Successfully hire a minimum of 10 participants of the Department's Future Track workforce development program into civil service employment during FY20.

Performance Measures

Description (1)	Fiscal 2018 Year-End (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target (4)	Fiscal 2020 Target (5)
Number of operating invoices processed	5,565	2,733	5,000	5,500
Average days to process operating invoices	4.3	4.0	3.5	3.5

Comments: An unexpected loss of staff early in the fiscal year impacted Q1 and into Q2, which resulted in a slightly higher overall average above target for the quarter. The Department is moving forward with hiring additional staff. Once this occurs, the overall average should trend towards the target level going forward.

Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,744,767	5,159,339	5,208,557	5,511,035	302,478
Total		4,744,767	5,159,339	5,208,557	5,511,035	302,478

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	58	62	55	60	(2)
Total Full Time		58	62	55	60	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT		10	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,431,353	3,753,486	3,802,704	4,105,182	302,478
b)	Employee Benefits					
200	Purchase of Services	1,254,168	1,310,411	1,310,411	1,310,411	
300	Materials and Supplies	48,043	55,862	55,862	55,862	
400	Equipment	11,203	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,744,767	5,159,339	5,208,557	5,511,035	302,478
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	62	55	60	(2)
105	Full Time - Uniform					
Total		58	62	55	60	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	78	5,000	5,000	5,000		
Federal						
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department				No.	Program				No.
STREETS				12	GENERAL ADMINISTRATIVE SUPPORT				10
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
01-DEPUTY COMMISSIONER OF ADMINISTRATION									
1	D250	Deputy Commissioner - Administration	128,000	1	1	1	1	128,000	
		Subtotal - Deputy Commissioner of Administration		1	1	1	1	128,000	
02 - GENERAL SUPPORT ADMINISTRATION									
A: Commissioner's Office									
2	1A04	Clerk 3	39,793 - 43,421	1	1		1	43,421	
3	E695	Executive Assistant	57,680	1	1	1	1	57,680	
4	A398	Assistant Managing Director	83,430	1	2	2	2	228,860	
5	D250	Deputy Commissioner	128,235	1	1	1	1	128,235	
6	A050	Streets Commissioner	154,500	1	1	1	1	154,500	
		Subtotal - Commissioner's Office		5	6	5	6	612,696	
B: Public Affairs									
7	2L08	Administrative Services Supervisor	37,080 - 52,535		1	1			(1)
8	A398	Assistant Managing Director	81,953		1		1	81,953	
9	S623	Streets Public Affairs Director	87,550	1	1	1	1	87,550	
		Subtotal - Public Affairs		1	3	2	2	169,503	(1)
		Subtotal - Administration		6	9	7	8	782,199	(1)
03 - ADMINISTRATIVE SERVICES									
A: Planning and Analysis									
10	2L32	Administrative Specialist 2 (Non-Confidential)	52,322 - 67,274	1	1	1	1	67,274	
11	2L10	Administrative Assistant - Non-Confidential	41,056 - 52,792	1		1	1	52,792	1
12	2L01	Administrative Technician	35,132 - 45,179		1				(1)
13	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	43,421	
14	1A12	Clerk Typist 2 (Mail Room)	33,669 - 36,402	1	1	1	1	36,402	
15	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	
		Subtotal - Administration & Analysis		5	5	5	5	287,380	
B: Fiscal									
16	2A06	Accountant	45,933 - 59,059	4	3	2	2	138,118	(1)
17	1B10	Account Clerk	37,422 - 40,725	3	3	2	3	191,849	
18	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955	1	1	1	1	68,955	
19	2L32	Administrative Specialist 2 (Non-Confidential)	52,322 - 67,274		1	1	1	67,274	
20	2C05	Budget Officer 1	63,565 - 81,721				1	81,721	1
21	2C06	Budget Officer 2	68,048 - 87,491	1	1	1	1	87,491	
22	1A04	Clerk 3	39,793 - 43,421	1	2	1	2	86,842	
23	2A270	Cost Accountant	59,744 - 76,797	1	1	1	1	76,797	
24	2A19	Senior Accountant	52,322 - 67,274		1		1	67,274	
25	2A33	Fiscal Officer	77,857 - 100,108	1	1	1	1	100,108	
		Subtotal - Fiscal		12	14	10	14	966,429	
		Subtotal - Administrative Services		17	19	15	19	1,253,809	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2020 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. 10
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
04 - HUMAN RESOURCES									
A: Personnel									
26	2L08	Administrative Services Supervisor/Assistant	42,092 - 54,111	2	1		1	54,111	
27	2L20	Administrative Officer	53,633 - 68,955	1	1	2	1	68,955	
28	2L01	Administrative Technician	36,186 - 46,534	1	1	2	1	46,534	
29	1A04	Clerk 3	39,793 - 43,421		2	2	2	96,842	
30	1A11	Clerk Typist 1	31,872 - 34,034	2		2			
31	1A12	Clerk Typist 2	33,669 - 36,402		1	1	1	36,402	
32	2H13	Departmental Human Resources Manager 3	77,857 - 100,108	1	1	1	1	100,108	
33	2H58	Senior Departmental Human Resources Associate	59,744 - 76,797	1	1	1	1	76,797	
34	2H91	Human Resources Professional 1	38,168 - 54,111	2	2	2	2	118,222	
Subtotal - Personnel				10	10	13	10	597,971	
B: Payroll / Sick Control									
35	5C40	Clean Block Officer	39,793 - 43,421	1	1	1	1	43,421	
36	1A04	Clerk 3	39,793 - 43,421	3	2	2	2	96,842	
37	1B25	Departmental Payroll Clerk	37,422 - 40,725	3	4	5	4	212,900	
38	1B27	Departmental Payroll Supervisor	42,997 - 47,121	1	1	1	1	47,121	
39	1B28	Payroll & Investigations Supervisor	47,081 - 60,534	1	1	1	1	60,534	
Subtotal - Payroll / Sick Control				9	9	10	9	460,818	
C: Safety & Training									
40	2L08	Administrative Services Supervisor/Assistant	42,092 - 54,111	1	1		1	54,111	
41	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955	1	1		1	68,955	
42	2L01	Administrative Technician	36,186 - 46,534	1					
43	2L04	Administrative Technical Trainee	37,238 - 47,875				1	47,875	1
44	1A04	Clerk 3	39,793 - 43,421	3	2	1	1	43,421	(1)
45	1A12	Clerk Typist 2	33,669 - 36,402	1	2		1	36,402	(1)
46	7C60	Equipment Operations Specialist	47,468 - 52,258				2	128,291	2
47	2H91	Human Resources Professional	38,168 - 54,111	2	2	2	2	128,222	
48	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	81,721	
49	2H31	Instructor	45,030 - 49,479	2	2	2			(2)
50	2H77	Occupational Safety Administrator 1	59,744 - 76,797			1			
51	2H78	Occupational Safety Administrator 2	68,048 - 87,491	1	1		1	87,491	
52	7C33	Training Center Supervisor	51,360 - 66,034	1	1	1	1	66,034	
53	2H32	Training and Development Officer	58,287 - 74,924	1	1	1	1	74,924	
Subtotal - Safety and Training				15	14	9	13	817,447	(1)
Subtotal - Human Resources				34	33	32	32	1,876,236	(1)
SUMMARY BY RESPONSIBILITY CENTER:									
01 - DEPUTY COMMISSIONER OF ADMINISTRATION				1	1	1	1	128,000	
02 - GENERAL SUPPORT ADMINISTRATION				6	9	7	8	782,199	(1)
03 - ADMINISTRATIVE SERVICES				17	19	15	19	1,253,809	
04 - HUMAN RESOURCES				34	33	32	32	1,876,236	(1)
				58	62	55	60	\$4,040,244	(2)

71-531 (Program Based Budgeting Version)

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

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. 10
GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		58	62	55	60	4,040,244	(2)
2		Temporary and Seasonal						133,721	
3		Regular Overtime						76,880	
4		Holiday Overtime						1,237	
5		Shift Differential						1,267	
6		Lump Sum Separation Payments						5,404	
7		Bonus						4,000	
Total Gross Requirements				58	62	55	60	4,262,753	
Plus: Earned Increment								22,355	
Plus: Longevity								699	
Less: (Vacancy Allowance)								(180,625)	
Total Budget Request								4,105,182	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9		5,170			5,404	234	
2	Full Time - Civilian	58	3,122,001	62	3,586,543	55	60	3,882,673	296,130	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		108,168					4,000	4,000	
5	PT, Temp/Seas, Bd, SCG		102,860		131,539			133,721	2,182	
6	Overtime - Civilian		96,661		76,880			76,880		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,008		1,617			1,237	(380)	
9	Unused Uniform Leave									
10	Shift/Stress		646		955			1,267	312	
11	H&L, IOD, LT-Sick									
12										
Total		58	3,431,353	62	3,802,704	55	60	4,105,182	302,478	(2)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 300 - 400
FISCAL 2020 OPERATING BUDGET	MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. 10
Fund GENERAL	No. 01		

Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,934	7,753	7,753	7,753	
305	Building & Construction	268				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,777				
309	Cordage & Fibers					
310	Electrical & Communication	203	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety	31				
313	Food	883	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory	1,841				
318	Janitorial, Laundry & Household		190	190	190	
320	Office Materials & Supplies	21,372	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,709	15,000	15,000	15,000	
325	Printing	5,025	8,019	8,019	8,019	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	48,043	55,862	55,862	55,862	

Schedule 400 - Equipment						
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410	Electrical, Lighting & Communications	1,026				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,667	372	372	372	
428	Vehicles					
430	Furniture & Furnishings	2,510	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
	Total	11,203	34,580	34,580	34,580	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SUPPORTING DETAIL:
FISCAL 2020 OPERATING BUDGET	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Department STREETS	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. 10
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,154,345	1,229,259	1,229,259	1,229,259	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Kimberly A. Ferguson/Others TBD "19	8,000	67,921	67,921	67,921	Admin/Technical Skills Develop
250	The Nyman Group (Marilyn Nyman Assoc)	28,344	35,000	35,000	35,000	Leadership Training
250	Levlane Advertising	800,000	1,050,000	1,050,000	1,050,000	Future Track
250	Drug Scan	29,657	34,620	34,620	34,620	Personnel Drug Test Substance
250	Mutual Press Clippings	2,981	11,718	11,718	11,718	Newspaper Clipping Services
250	Everbridge		10,000	10,000	10,000	Communications Notification Serv
250	Superior Moving & Storage	28,440				Furniture Moving Services
250	Next Step Associates, Inc	15,500	15,000	15,000	15,000	Leadership Training
250	Sterling Infosystems		5,000	5,000	5,000	Employee new-hire background
250	Associated Specialty Contracting	100,000				Asbestos Removal
250	Duffield Associates	19,000				Environmental Engineering
250	Online Consulting, Inc.	7,200				IT Training
250	Various	590				Petty cash/direct payments
	Total Class 250's	1,039,712	1,229,259	1,229,259	1,229,259	
251	Computronix, Inc. (USA)	114,633				Eclipse Project

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT		10	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Paik Inc, Xerox Corp. Cannon	32,712				Carpet Installation
260	Xerox Corp., Cannon	21,786	33,933	33,933	33,933	Maintenance of office equipment
	Total class 260s	54,498	33,933	33,933	33,933	

71-530 (Program Based Budgeting Version)