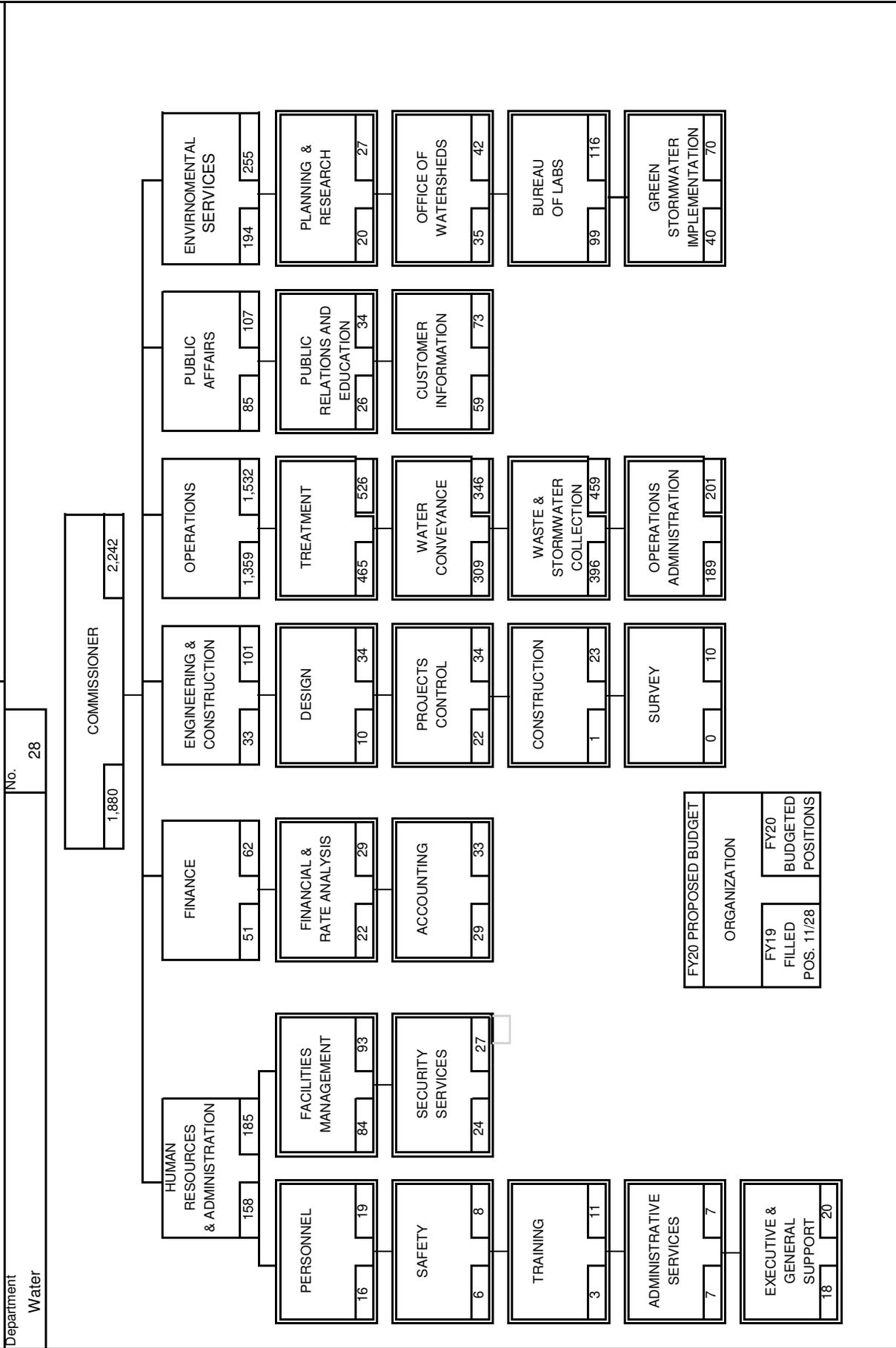


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2020 OPERATING BUDGET



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2020 OPERATING BUDGET

Department								No.
Water								28
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)
02	Water	100	Employee Compensation					
		a)	Personal Services	110,753,656	119,823,412	121,522,006	127,354,425	5,832,419
		b)	Employee Benefits					
		200	Purchase of Services	150,956,803	173,643,500	172,488,850	170,795,150	(1,693,700)
		300	Materials and Supplies	40,546,950	47,266,000	46,604,700	47,276,400	671,700
		400	Equipment	3,094,873	6,817,000	6,524,500	7,561,500	1,037,000
		500	Contributions, etc.	6,779,219	671,000	671,000	615,000	(56,000)
		800	Payments to Other Funds	71,000,000	71,000,000	71,000,000	69,000,000	(2,000,000)
			Total	383,131,501	419,220,912	418,811,056	422,602,475	3,791,419
69	Water Residual	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	30,532,363	37,000,000	37,000,000	37,000,000	
			Total	30,532,363	37,000,000	37,000,000	37,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	110,753,656	119,823,412	121,522,006	127,354,425	5,832,419
		b)	Employee Benefits					
		200	Purchase of Services	150,956,803	173,643,500	172,488,850	170,795,150	(1,693,700)
		300	Materials and Supplies	40,546,950	47,266,000	46,604,700	47,276,400	671,700
		400	Equipment	3,094,873	6,817,000	6,524,500	7,561,500	1,037,000
		500	Contributions, etc.	6,779,219	671,000	671,000	615,000	(56,000)
		800	Payments to Other Funds	101,532,363	108,000,000	108,000,000	106,000,000	(2,000,000)
			Total	413,663,864	456,220,912	455,811,056	459,602,475	3,791,419

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Water						No. 28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Class 100						
Increase due to 18 new full-time positions related to improving security at the plants, financial planning, green and stormwater infrastructure maintenance, and water treatment; transfer of 34 positions from the Capital Fund; funding of staff level changes, salaries increases and union and non-rep contracts terms	2,775,125					2,775,125
Increase due to Overtime to compensate for low vacancy funding and for increase in base pay (\$2.78) and Shift differential (\$0.05)	2,825,994					2,825,994
Increase due to estimated separation cost for DROP employees and credential based pay (\$0.03) and increased in demand for seasonal employees (\$0.20)	231,300					231,300
Class 200						
Increase due to Emergency work and Street Restoration		400,000				400,000
Increases in contracted services for BRC facility lease and maintenance		400,000				400,000
Decrease in energy prices (classes 220/221) per Energy Office		(2,776,000)				(2,776,000)
Decrease in Professional Services at GSI Maintenance due to hiring of PWD Crew		(600,000)				(600,000)
Increase in maintenance for the Emergency Cleaning and Restoration Program (ECRP) and Closed Circuit Television (CCTV) inspection planning		800,000				800,000
Other		82,300				82,300
Class 300						
Increase due to need for Personal Protective Equipment			228,200			228,200
Increase to maintain stock level for materials			315,000			315,000
Other			128,500			128,500
Class 400						
Increase in purchase of Vehicle from Operating Budget due to City-wide policy change			900,000			900,000
Other			137,000			137,000
Class 500						
Decrease in contribution to non-profit under Public Affairs				(61,000)		(61,000)
Other				5,000		5,000
Class 800						
Decrease Payment to General Fund					(2,000,000)	(2,000,000)
TOTAL WATER FUND	5,832,419	(1,693,700)	1,708,700	(56,000)	(2,000,000)	3,791,419

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Water	No. 28
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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 11/28/18	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		496,016		1,422,000			1,448,500		26,500
2	Full Time - Civilian	1,886	90,482,364	2,188	99,950,393	1,880	2,242	103,542,071	52	3,591,678
3	Bonus, Gross Adj.		1,686,062		277,462			250,000		(27,462)
4	PT, Temp/Seas, Bd , SCG		1,551,039		2,327,000			2,531,800		204,800
5	Overtime - Civilian		15,261,008		16,172,560			18,213,994		2,041,434
6	Holiday Overtime - Civilian		516,049		552,060			570,060		18,000
7	Shift/Stress		243,016		283,000			298,000		15,000
8	H&L, IOD, LT-Sick		518,102		537,531			500,000		(37,531)
9	Overtime - Uniform									
	Total	1,886	110,753,656	2,188	121,522,006	1,880	2,242	127,354,425	52	5,832,419

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

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

C. Summary by Object Classification - General Fund

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

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Water	28	Human Resources & Administration		06		
Program Description						
<p>This program supports the continued development of a talented and diverse PWD workforce by utilizing human resource planning (such as personnel recruitment, placement, career development and safety programs) and administrative services that are consistent with the long-term needs of the PWD and with the City's goals for diversity. This program also manages the building facilities, machine shop and security services for PWD.</p>						
Program Objectives						
<ul style="list-style-type: none"> - Ensure that personnel recruitment, placement, training, career development, and safety programs are consistent with long-term needs of the Department and the City's goals for diversity and inclusion. - Coordinate labor management initiatives and employee relations programs with PWD's long-range operational plans. - Coordinate personnel functions with initiatives in workforce and management planning. 						
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)		
Departmental vacancy rate (%)	11%	14%	< 10%	< 15%		
<p>Comments: This measure is only tracking operating budget vacancies. In FY19, all capital vacancies were transferred to operating, a total of 72 vacancies, which increased the numerator substantially in PWD's operating calculation. PWD will continue to work with the Office of Human Resources to hire vacant positions.</p>						
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)
02	Water	13,270,879	17,070,000	16,629,219	16,521,000	(108,219)
	Total	13,270,879	17,070,000	16,629,219	16,521,000	(108,219)
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)
02	Water	158	184	158	185	1
	Total Full Time	158	184	158	185	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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	8,707,658	9,459,000	9,595,219	9,675,000	79,781
b)	Employee Benefits					
200	Purchase of Services	3,228,502	5,650,000	5,108,000	4,923,000	(185,000)
300	Materials and Supplies	859,256	1,128,000	1,103,000	1,118,000	15,000
400	Equipment	475,463	733,000	723,000	705,000	(18,000)
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,270,879	17,070,000	16,629,219	16,521,000	(108,219)
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	158	184	158	185	1
105	Full Time - Uniform					
Total		158	184	158	185	1
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 (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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>ADMINISTRATIVE SERVICES</u>									
1	2L09	Admin. Services Supervisor - Non Confidential	40,866 - 52,535	1		1	1	55,536	1
2	2L20	Administrative Officer	52,071 - 66,947		1				(1)
3	1A04	Clerk III	38,634 - 42,156	1	2	1	2	89,291	
4	2B02	Collection Customer Representative	38,634 - 42,156	1		1			
5	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	34,538	
6	1F39	Departmental Inventory Manager	54,763 - 70,400	1	1	1	1	73,937	
7	7A03	Semi-Skilled Laborer	35,282 - 38,348	2	2	2	2	80,847	
				7	7	7	7	334,149	
<u>SAFETY</u>									
8	2L01	Administrative Technician	35,132 - 45,179		1		1	45,179	
9	2L11	Administrative Assistant - Confidential	40,866 - 52,535			1			
10	1A04	Clerk 3	38,634 - 42,156	1		1	1	44,846	1
11	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1			(1)
12	4J60	Industrial Hygienist	61,715 - 79,341		1		1	79,341	
13	2H77	Occupational Safety Administrator 1	58,004 - 74,560	1	1	1	1	60,769	
14	2H26	Occupational Safety Technician	47,390 - 52,234	2	3	1	3	163,278	
15	2H27	Safety and Risk Administrator	47,801 - 61,441	1	1		1	61,441	
16	3G32	Science Technician	41,745 - 45,749	1		1			
				7	8	6	8	454,854	
<u>TRAINING</u>									
17	2H31	Instructor	43,718 - 48,038		1				(1)
18	1A12	Clerk Typist 2	32,688 - 35,342			1			
19	2H33	Training and Development Manager	66,066 - 84,843			1	1	68,673	1
20	2H90	Human Resources Professional 1	37,056 - 52,535	1	1		1	52,535	
21	2H91	Human Resource Professional 2	52,071 - 66,947	1	1	1	1	65,751	
22	2L01	Administrative Technician	35,132 - 45,179				1	45,179	1
23	2L06	Administrative Trainee 1	36,010 - 46,310		1				(1)
24	2L07	Administrative Trainee 2	37,056 - 47,642	1					
25	2L16	Administrative Specialist 1 - Confidential	40,866 - 52,535	1			1	52,535	1
26	2L17	Administrative Specialist 2 - Confidential	52,071 - 66,947		1				(1)
27	7H02	Public Works Maintenance Trainee	34,021 - 36,916		6				(6)
28	C403	Community Apprentice	12.20/hr				6	221,496	6
				4	11	3	11	506,169	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

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>PERSONNEL</u>									
29	1A02	Clerk 1	30,043 - 32,081	1					
30	1A03	Clerk 2	32,688 - 35,342		1				(1)
31	1A04	Clerk 3	38,634 - 42,156	2	4	3	4	177,783	
32	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	35,469	
33	1A37	Service Representative	35,282 - 38,348	1	1	2	2	75,839	1
34	2H12	Departmental Human Resources Manager 2	66,066 - 84,943	1	1				(1)
35	2H13	Departmental Human Resources Manager 3	75,589 - 97,192	1	1	2	1	96,168	
36	2H58	Sen. Departmental Human Resources Associate	58,004 - 74,560	1	2	2	2	145,691	
37	2H90	Human Resources Professional 1	37,056 - 52,535	1	2	2			(2)
38	2H91	Human Resources Professional 2	52,071 - 66,947	2	1	1	3	208,741	2
39	2L03	Management Trainee	37,056 - 47,642	1	1		2	95,284	1
40	2L07	Administrative Trainee 2	37,056 - 47,642			1			
41	2L11	Administrative Assistant - Confidential	40,866 - 52,535	1	1	1	1	54,936	
42	2L16	Administrative Specialist 1 - Confidential	40,866-52,535				1	52,535	1
43	2L20	Administrative Officer	52,071 - 66,947	1	1	1	1	62,911	
44	2L32	Administrative Specialist 2 - Non-Confidential	50,798 - 65,315						(1)
45	L016	Labor Relations Specialist	72,100 - 83,430				1	83,430	
				14	19	16	19	1,088,787	
<u>SECURITY</u>									
46	6D03	Municipal Guard	36,332 - 39,539	13		14			
47	6D21	Security Officer I	38,634 - 42,156	5	22	5	22	953,682	
48	6D22	Security Officer II	41,745 - 45,749	4	4	4	4	192,586	
49	6D23	Security Officer III	44,891 - 49,386	1	1	1	1	52,693	
				23	27	24	27	1,198,961	
<u>FACILITIES MANAGEMENT</u>									
50	2L09	Admin. Services Supervisor - Non Confidential	40,866 - 52,535	1	1	1	1	55,736	
51	7H35	Brick Mason	40,709 - 44,533	3	2	3	2	93,238	
52	7H06	Building Maintenance Group Leader	47,390 - 52,234	2	2	2	2	109,452	
53	7H05	Building Maintenance Mechanic	41,745 - 45,749	5	8	5	8	375,103	
54	7H62	Building Maintenance Superintendent 1	49,864 - 64,111	2	2	2	2	134,519	
55	7H31	Cement Finisher	40,709 - 44,533	8	9	8	9	419,847	
56	1A22	Clerical Supervisor 2	40,709 - 44,533	1	1	1	1	46,494	
57	1A11	Clerk Typist 1	30,043 - 32,081	1					
58	1A12	Clerk Typist 2	32,688 - 35,342		1	1	1	33,669	
59	7C31	Concrete mobile Operator	42,674 - 46,830	5		5			
60	7D11	Custodial Worker I	31,468 - 33,772	3	3	3	3	102,530	
61	7D12	Custodial Worker II	34,021 - 36,916	1	1	1	1	38,848	
62	1D41	Data Service Support Clerk	35,282 - 38,348	1	1		1	38,348	
63	7K02	Electrician II	42,674 - 46,830	1	1	1	1	45,345	
64	7C13	Heavy Equipment Operator I (EMW)	41,745 - 45,749		6	1			(6)
65	7C14	Heavy Equipment Operator 2	43,718 - 48,038				6	288,228	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

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>FACILITIES MANAGEMENT (continued)</u>									
66	7J01	HVAC Mechanic 1	40,709 - 44,533		1				(1)
67	7J02	HVAC Mechanic 2	44,891 - 49,386	3	3	3	3	154,453	
68	7J03	HVAC Mechanic Group Leader	47,390 - 52,234	1	1	1	1	55,026	
69	7K17	Industrial Electrician 2	48,822 - 53,847		1		1	53,847	
70	7H08	Locksmith	40,709 - 44,533	1	1	1	1	44,539	
71	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	2	2	2	2	97,295	
72	7J05	Machinist	42,674 - 46,830	3	3	3	3	147,355	
73	7J07	Machinist Group Leader	47,390 - 52,234	1	1	1	1	55,226	
74	7H39	Masonry Group Leader	46,085 - 50,736	4	4	4	4	212,741	
75	6D03	Municipal Guard	36,332 - 39,539	1					
76	7H43	Painter I	40,709 - 44,533	6	6	6	6	277,384	
77	7H45	Painting Group Leader	44,891 - 49,386	1	1	1	1	52,093	
78	7H28	Plumbing & Heating Maintenance Group Leader	47,390 - 52,234	1	1	1	1	54,426	
79	7H22	Plumbing & Heating Maintenance Worker	42,674 - 46,830	3	4	3	5	243,591	1
80	7H51	Roofer	41,745 - 45,749	3	4	3	4	187,440	
81	7H53	Roofing Group Leader	46,085 - 50,736	1	1	1	1	53,083	
82	7A03	Semiskilled Laborer	35,282 - 38,348	11	12	11	12	478,631	
83	7H02	Public Works Maintenance Trainee	34,021 - 36,916	1	1	1	1	38,023	
84	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,622	
85	7B01	Water Operations Repair Helper	35,282 - 38,348	7	6	6	6	233,020	
86	7J40	Welder	42,674 - 46,830	1	1	1	1	49,460	
				86	93	84	93	4,347,612	
<u>EXECUTIVE & GENERAL SUPPORT</u>									
86	2L11	Administrative Assistant - Confidential	40,866 - 52,535		1		1	52,535	
87	2L01	Administrative Technician	35,132 - 45,179		1	1	1	47,359	
88	2L06	Administrative Trainee 1	36,010 - 46,310		1				(1)
89	A398	Assistant Managing Director	52,124 - 67,010	4	6	4	5	391,400	(1)
90	1A04	Clerk 3	38,634 - 42,156	1	1		1	42,156	
91	C350	Commissioner	162,225	1	1	1	1	162,225	
92	1D41	Data Services Support Clerk	35,282 - 38,348	1		1			
93	D250	Deputy Commissioner	103,000 - 131,331	4	5	4	5	600,659	
94	E801	Executive Assistant	81,682		1				(1)
95	2L18	Executive Assistant	66,066 - 84,943	1	1	1	1	88,716	
96	1A20	Executive Secretary	34,978 - 44,970	1		2	1	47,144	1
97	E695	Executive Assistant	61,800	1		1	1	61,800	1
98	A398	PWD Security Chief (Asst. MD)	82,400				1	82,400	1
99	L016	Labor Relation Specialist	72,100 - 83,430	1		1			
100	2E34	Minority Business Enterprise Coordinator	66,066 - 84,943	1	1	1	1	88,316	
101	W040	Wage compliance Supervisor	49,440	1		1	1	48,925	1
				17	19	18	20	1,713,635	1
		Total		158	184	158	185	9,644,167	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
FISCAL 2020 OPERATING BUDGET										
Department Water			No. 28	Program Human Resources & Administration				No. 06		
Fund Water			No. 02							
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)	
	101	Total Full Time		158	184	158	185	9,644,167	1	
	111	Total Part Time						32,000		
	121	Temporary						61,000		
	161	Regular Overtime						1,056,000		
	171	Holiday Overtime						36,000		
	181	Shift Differential						18,000		
	100	Lump Sum Separation Payments						46,000		
Total Gross Requirements				158	184	158	185	10,893,167	1	
Plus: Earned Increment								34,007		
Plus: Longevity								2,914		
Less: (Vacancy Allowance)								(1,255,088)		
Total Budget Request								9,675,000		
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		17,454		155,000			46,000	(109,000)	
2	Full Time - Civilian	158	7,732,389	184	8,434,219	158	185	8,426,000	(8,219)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		104,030							
5	PT, Temp/Seas, Bd, SCG		46,226		88,000			93,000	5,000	
6	Overtime - Civilian		736,530		864,000			1,056,000	192,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		34,528		36,000			36,000		
9	Unused Uniform Leave									
10	Shift/Stress		15,570		18,000			18,000		
11	H&L, IOD, LT-Sick		20,931							
12										
Total		158	8,707,658	184	9,595,219	158	185	9,675,000	79,781	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,180	19,000	11,000	11,000	
305	Building & Construction	301,086	410,000	400,000	400,000	
306	Library Materials					
307	Chemicals & Gases	17,443	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	47,828	77,000	80,000	85,000	5,000
309	Cordage & Fibers					
310	Electrical & Communication	91,976	135,000	102,000	102,000	
311	General Equipment & Machinery	13,605	22,000	20,000	20,000	
312	Fire Fighting & Safety	10,683	40,000	30,000	30,000	
313	Food					
314	Fuel - Heating & Cooling	5,700	10,000	10,000	10,000	
316	General Hardware & Minor Tools	51,815	40,000	57,000	57,000	
317	Hospital & Laboratory	25,744	18,000	22,000	22,000	
318	Janitorial, Laundry & Household	7,855	15,000	22,000	22,000	
320	Office Materials & Supplies	112,199	122,000	154,000	164,000	10,000
322	Small Power Tools & Hand Tools	30,477	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	101,206	80,000	80,000	80,000	
324	Precision, Photographic & Artists	25,374	45,000	37,000	37,000	
325	Printing	13,085	40,000	33,000	33,000	
326	Recreational & Educational		20,000	10,000	10,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		859,256	1,128,000	1,103,000	1,118,000	15,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		5,000	2,000	2,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		40,000	20,000	10,000	(10,000)
420	Office Equipment	18,224	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating	30,099	66,000	54,000	54,000	
424	Precision, Photographic & Artists	189,950	12,000	12,000	4,000	(8,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	235,860	606,000	631,000	631,000	
499	Other Equipment (not otherwise classified)	1,330	2,000	2,000	2,000	
Total		475,463	733,000	723,000	705,000	(18,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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)	1,223,297	2,950,000	2,400,000	2,294,000	(106,000)
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	ABSO	24,239				Background Checks/Investigation
250	All Seasons Landscaping Co Inc	6,650	9,000			Landscaping Services
250	American Trainco LLC	32,000				Skilled Trades training
250	Careertrack Incorporated	98				Communications Skills
250	Cascade Water Services Inc	1,320	12,000			Water Treatment for Boiler and Chiller
250	Community College of Philadelphia	18,000	45,000	32,000	32,000	Apprenticeship Program
250	Drugscan	2,970		10,000	5,000	Drug Screen Testing
250	Education Works Inc.	246,000		246,000	246,000	PowerCorpsPHL
250	Fred Pryor Seminars/Careertrack	945				Training Services
250	Fresh Artists	3,975				Print/Installation Artwork
250	Future Media Concepts	19,440				Confidential Surveillance
250	Future Media Concepts			32,000		Auto CAD training
250	Health Advocate Inc.		32,000			Employee Assistance Programs
250	Healthmark Inc.	123,050	375,000			Baseline Medical Program/Medical
250	Industrial Trainers of America Inc	32,000				Mechanical & Electrical Safety Skills
250	Jastech Development Services Inc		32,000			Youth advocate Program
250	JEVS Human Services	30,000	165,000	202,000	202,000	Apprenticeship skilled trades training
250	Kimberly A. Ferguson	32,000		32,000		Leadership Assessment
250	Know It All Intelligence Group	13,324				Confidential Surveillance & Inv Svcs
250	M & M Lawn Care East Inc.	10,200	15,000	15,000	15,000	Design Consultant (Manuals)
250	Mark O'Connor	32,000				HR Consulting/Supervisor training
250	Med-Tex Services Inc.	100,000		100,000	100,000	Safety Consultant
250	Mike Nelson Consulting LLC	32,000		32,000		On-site Technical Trades Training
250	NH Learning Solutions			32,000		Project Management Training
250	Office Pro			32,000		Professional / Technical Writing
250	Online Consulting Inc	33,117				Training Services
250	Pennsylvania Municipal League	334				Conference
250	Philadelphia Youth Network		249,000			Powercorp
250	Pluralsight LLC		8,000	8,000	8,000	Pluralsight E Learning
250	Schumaker and Company Inc	200,000				Customer service field ops auditor
250	Scientific Boiler Water Condo Co Inc.	7,685		12,000	12,000	Water Treatment Services
250	Signature Safety LLC	950				Safety Training Orientation
250	Spring House Computer School	32,000				Microsoft Training
250	State of Delaware	95,000				Water/Wastewater Training & CEU
250	Sterling Infosystems Inc		40,000	40,000	40,000	Background Search
250	Teresa R. Vollmer	32,000	32,000	32,000		Review and Survey Consultant
250	West Health Advocate Solutions Inc.	24,000				Training Services
250	Worknet			375,000	375,000	Occupational Medicine Services
250	To be Determined 1		250,000	250,000	100,000	Consultant Security Training
250	To be Determined 2		300,000	50,000	50,000	Safety Consultant

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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)	1,223,297	2,950,000	2,400,000	2,294,000	(106,000)
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	To be Determined 3		150,000			Safety Training
250	To be Determined 4		100,000		32,000	Unit Requested Training
250	To be Determined 5		100,000	100,000	100,000	Video Design Consultant
250	To be Determined 6		100,000			Confidential Surveillance
250	To be Determined 7		32,000	32,000		CDL Training
250	To be Determined 8		32,000	32,000		Skilled Mechanical Training
250	To be Determined 9		32,000	32,000		Skilled Electrical Training
250	To be Determined 10		20,000		25,000	PACP training
250	To be Determined 11		32,000		34,000	Leadership Dev & eLearning
250	To be Determined 12		32,000			Act 235 & Security Training
250	To be Determined 13		32,000		34,000	Certified Operator Training
250	To be Determined 14		32,000			Microsoft training
250	To be Determined 15		100,000		100,000	Career advancement training
250	To be Determined 16		32,000		34,000	Auto CAD training
250	To be Determined 17		32,000		34,000	Professional development training
250	To be Determined 18		32,000			Instrumentation technician training
250	To be Determined 19		32,000	25,000	25,000	Green City Clean Waters
250	To be Determined 20		32,000	34,000	34,000	PE continuing Education
250	To be Determined 21		32,000			Supervisory Training and Dev
250	To be Determined 22			100,000	100,000	Employee Assistance Programs
250	To be Determined 23			32,000	32,000	Youth Wf Dev Water Resource Mgmt..
250	To be Determined 24			32,000	32,000	Youth Wf Dev Water Resource Mgmt..
250	To be Determined 25				34,000	HR Consultant
250	To be Determined 26			9,000	9,000	Landscape Services
	Total Class 250	1,185,297	2,550,000	1,960,000	1,844,000	
251	Online consulting Inc			40,000		Training Services
251	Smart Information Mgmt. System Inc.	38,000				IT Staff Augmentation
251	To be Determined 27				50,000	Microsoft/IT Training
	Total Class 251	38,000		40,000	50,000	
257	Nelson worldwide Inc		400,000	400,000	400,000	Space Planning-ARA Bldg
	Total Class 257		400,000	400,000	400,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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.
210	Pitney Bowes Bank Inc.	40,000	60,000	60,000	60,000	Rental & Maint. Mail. Equip.
210	United Parcel Services Inc.		32,000	32,000	32,000	Postal Services
210	Other	920				Postal Services
Class 210 Total		40,920	92,000	92,000	92,000	
211	SP Plus Corporation	20,000	40,000	50,000	50,000	Parking Facility Mgmt.
211	Other	5,076	36,000	27,000	29,000	Training & transportation
Class 211 Total		25,076	76,000	77,000	79,000	
255	AMWA	14,909	15,000	15,000	15,000	Dues/Memberships
255	Manko/Gold/Katcher/Fox Llp	10,000	10,000	10,000	10,000	Memberships
255	NACWA	61,000	61,000	61,000	61,000	Membership Nat'l Water Assn.
255	Other	8,632	16,000	16,000	16,000	Dues/Memberships
255	The Water Research Foundation	129,032		130,000	130,000	Dues/Memberships
255	US Water Alliance	35,000		35,000	35,000	Dues/Memberships
Class 255 Total		258,573	102,000	267,000	267,000	
260	Audio Video Repair Incorporated	45,360	88,000	70,000	70,000	Repair CCTV Equipment
260	Charles W Romano Company	155,455	303,000	303,000	303,000	Equip. Maint. & Repair
260	Devine Brothers Inc	39,269		47,000	47,000	Mechanical Contractors
260	Elliot Lewis Corp	165,005		300,000	300,000	Repair & Maintenance
260	General Asphalt Paving Co Of Phila	736,763	800,000	800,000	800,000	Paving
260	H & H Heating & Air Conditioning Inc		300,000			HVAC Repair
260	J.J.D. Urethane Co. Inc.	39,288	35,000	35,000	35,000	Roofing Systems
260	Municipal Maintenance Company	39,288	350,000	200,000	200,000	Installation of Water Equip.
260	Northeast Fence And Iron Works	9,296	25,000	25,000	25,000	Fence Repairs & Maintenance
260	Phila & Penn Fire Protection Co Inc	34,965	50,000	50,000	50,000	Fire Protection Systems Rep.
260	Set Rite Corp.	13,350	30,000	30,000	30,000	Overhead Door & Dock Equip
260	Wayman Fire Protection Inc	32,977	30,000	30,000	30,000	Fire Protection Systems
260	Xerox Corporation	20,370	23,000	26,000	26,000	Xerox Copier Leasing
260	Other	75,802	106,000	37,000	37,000	Repair & Maintenance
Class 260 Total		1,367,900	2,140,000	1,953,000	1,953,000	
266	Xerox Corporation	107,582				Maint. & Sup-Comp. HW/SW
Class 266 Total		107,582				
280	The Graham Company	26,911	79,000	79,000	79,000	Insurance & Official Bonds
Class 280 Total		26,911	79,000	79,000	79,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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.
285	Xerox Corporation	1,619	111,000	121,000	11,000	Xerox Copier Leasing
285	Other	28,324	16,000	3,000	3,000	Rental of Equipment
Class 285 Total		29,943	127,000	124,000	14,000	
305	Stelwagon Roofing Supply	65,915	90,000	90,000	90,000	Roofing Supplies
305	Donato Spaventa & Sons Inc	70,108	80,000	80,000	80,000	Building and Construction Contr.
305	James Doorcheck Incorporated	21,766		25,000	25,000	Building and Construction
305	Pennsylvania Steel Co Inc		40,000	40,000	40,000	Building Supplies
305	Northeast Fence and Iron Works	34,526		40,000	40,000	Building and Construction
305	Bustleton Services Inc		15,000			Building and Construction
305	Sherwin Williams Company	23,920	30,000	20,000	20,000	Paint Supplies
305	Continental Flooring Company		30,000	30,000	30,000	Flooring Supplies
305	Other	84,851	125,000	75,000	75,000	Building & construction
Class 305 Total		301,086	410,000	400,000	400,000	
308	Lehigh Valley Safety Supply Co Inc	33,000	62,000	55,000	60,000	Safety Shoes
308	American Uniform Sales Inc	13,202	15,000	15,000	15,000	Uniform Apparel
308	Other	1,626		10,000	10,000	Uniforms
Class 308 Total		47,828	77,000	80,000	85,000	
310	Colonial Electrical Supply	7,028	56,000	23,000	23,000	Electrical Supplies
310	Audio Video Repair Incorporated	79,903	77,000	79,000	79,000	CCTV Photo Parts
310	Other	5,045	2,000			Electrical Supplies
Class 310 Total		91,976	135,000	102,000	102,000	
312	Arbill Industries	263	36,000	21,000	21,000	Safety Products - Non Apparel
312	Other	10,420	4,000	9,000	9,000	Safety Products
Class 312 Total		10,683	40,000	30,000	30,000	
316	Independent Hardware	30,281	30,000	45,000	45,000	Locks/doors materials
316	Fastenal	6,157	10,000	10,000	10,000	Fasteners/anchors
316	Other	15,377		2,000	2,000	Minor tools
Class 316 Total		51,815	40,000	57,000	57,000	
320	Staples Contract & Commercial	90,000	104,000	154,000	164,000	Office Supplies
320	Other	22,199	18,000			Office Supplies
Class 320 Total		112,199	122,000	154,000	164,000	
323	United Refrigeration Inc		35,000			Plumbing/AC and Space Heating
323	Ferguson Enterprises	89,267	45,000	65,000	65,000	Heating and AC Supplies
323	Other	11,939		15,000	15,000	Heating and AC Supplies
Class 323 Total		101,206	80,000	80,000	80,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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.
423	Ferguson Enterprises Inc.	25,559	66,000	50,000	50,000	Plumbing/AC/Heating
423	Other	4,540		4,000	4,000	Plumbing/AC/Heating
	Class 423 Total	30,099	66,000	54,000	54,000	
424	Kronos Incorporated	189,950				Precision, Photographic & Artists
424	To be determined 1			1,000	1,000	Touchprobes
424	Other		12,000	11,000	3,000	Precision, Photographic & Artists
	Class 424 Total	189,950	12,000	12,000	4,000	
430	Transamerican Office Furniture Inc	233,858	575,000	600,000	600,000	Comm/Contemp Office Furniture
430	Other	2,002	31,000	31,000	31,000	Furniture
	Class 430 Total	235,860	606,000	631,000	631,000	
504	To Be Determined 2		100,000	100,000	100,000	Meritorious Awards
	Class 504 Total		100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS
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Department Water	No. 28	Program Finance	No. 07
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Program Description

This program is charged with overseeing the PWD’s financial, accounting and budgetary functions, including overseeing the budgeting and accounting for PWD financial activities; achieving an affordable and fair rate structure through a transparent rate-making process; and issuing PWD Financial Reports. In addition, the program processes PWD expenditures and completes all documentation related to federal and state grants for the Water Department.

Program Objectives

- Ensure timely administration of operating and capital budgets, PWD invoicing, and the timely completion of all financial reports.
- At least maintain PWD five-year financial plan to ensure financial resiliency and maintain existing credit ratings.

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)
Maintain current credit ratings (A+ / A1 / A+)	A+, A1, A+	N/A	A+, A1, A+	A+, A1, A+

Comments: This is an annual measure, and FY19 data will be available at year-end. The Water Department aims to ensure that the current creditworthiness of the Department does not decline.

Achieve targeted debt and liquidity metrics as defined by the Department’s Financial Plan	100%	N/A	100%	100%
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Comments: This is an annual measure, and FY19 data will be available at year-end. This measure assesses whether PWD is achieving its targeted debt and liquidity metrics as defined by the Department’s Financial Plan.

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)
02	Water	115,420,615	107,201,000	107,306,697	105,665,000	(1,641,697)
69	Water Residual	30,532,363	37,000,000	37,000,000	37,000,000	
	Total	145,952,978	144,201,000	144,306,697	142,665,000	(1,641,697)

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)
02	Water	47	56	51	62	6
	Total Full Time	47	56	51	62	6

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
Water	28	Finance			07	
Fund	No.					
Water	02					
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	3,012,527	3,219,000	3,339,697	3,675,000	335,303
b)	Employee Benefits					
200	Purchase of Services	35,058,497	32,865,000	32,850,000	32,870,000	20,000
300	Materials and Supplies	52,064	65,000	65,000	68,000	3,000
400	Equipment	18,308	42,000	42,000	42,000	
500	Contributions, Indemnities and Taxes	6,279,219	10,000	10,000	10,000	
700	Debt Service					
800	Payments to Other Funds	71,000,000	71,000,000	71,000,000	69,000,000	(2,000,000)
900	Advances and Misc. Payments					
	Total	115,420,615	107,201,000	107,306,697	105,665,000	(1,641,697)
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	47	56	51	62	6
105	Full Time - Uniform					
	Total	47	56	51	62	6
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 (Non-Governmental)	122,740,894	167,121,562	95,027,459	82,203,226	(12,824,233)	
Federal						
State						
Other Governments	562,653	1,000,000	1,000,000	1,000,000		
Other Funds of the City						
Total	123,303,547	168,121,562	96,027,459	83,203,226	(12,824,233)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
FINANCIAL & RATE ANALYSIS									
1	1B29	Contract Clerk	44,891 - 49,386	1	1		1	49,386	
2	1A11	Clerk Typist 1	30,043 - 32,081			1			
3	1E03	Information Management Analyst 2	50,798 - 65,315		1				(1)
4	1E04	Information Management Analyst 3	56,589 - 72,742				1	72,742	1
5	2A05	Acct/Rev. Examiner/Contr. Auditor Trainee	47,783 - 47,783	1	1				(1)
6	2A06	Accountant	44,595 - 57,339			1	1	52,491	1
7	2A19	Senior Accountant	50,798 - 65,315			1	1	67,899	1
8	2A19	Departmental Accounting Systems Specialist	50,798 - 65,315	1	1				(1)
9	2A33	Fiscal Officer	75,589 - 97,192			1	1	100,933	1
10	2A50	Utility Financial Services Manager	84,201 - 108,257	1	1	1	1	112,130	
11	2C06	Budget Officer 2	66,066 - 84,943	1	1	1	1	89,116	
12	2E07	Procurement Specification Analyst	50,798 - 65,315	1	1	1	1	68,899	
13	2E08	Departmental Procurement Specialist	43,975 - 56,542	2	3	3	4	240,253	1
14	2F26	Fiscal Analyst 2	58,004 - 74,560	2	2	2	3	232,865	1
15	2F27	Fiscal Analyst 3	75,589 - 97,192				1	97,192	1
16	2F33	Utility Financial Analyst	53,427 - 68,685	2	2	2	3	214,112	1
17	2F34	Utility Financial Services Supervisor	70,832 - 91,065	3	3	2	2	190,844	(1)
18	2L01	Administrative Technician	35,132 - 45,179	1	1	1	1	47,759	
19	2L03	Management Trainee	37,056 - 47,642		2				(2)
20	2L04	Administrative Technical Trainee	36,153 - 46,481	1		1	2	79,792	2
21	2L18	Executive Assistant	66,066 - 84,943	1	1	1	1	88,916	
22	2L31	Administrative Specialist 1 - Non Confidential	39,869 - 51,254	1		1			
23	2L32	Administrative Specialist 2 - Non Confidential	50,798 - 65,315	1	1	1	2	119,579	1
24	A512	Assistant Deputy Commissioner	123,600		1		1	123,600	
25	D250	Deputy Commissioner - Finance	116,133 - 169,920	1	1	1	1	159,908	
				21	24	22	29	2,208,416	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>ACCOUNTING</u>									
26	1A04	Clerk 3	38,634 - 42,156	4	5	6	5	224,228	
27	1A11	Clerk Typist 1 (OAR)	30,043 - 32,081				1	32,081	1
28	1A12	Clerk Typist 2 (OAR)	32,688 - 35,342	1	2	1	1	36,402	(1)
29	1B10	Account Clerk	36,332 - 39,539	9	13	11	13	547,952	
30	1B28	Payroll and Investigations Supervisor	45,710 - 58,771	1	1	1	1	62,159	
31	2A05	Acct/Rev. Examiner/Contr. Auditor Trainee	47,783 - 47,783	1		1			
32	2A06	Accountant	44,595 - 57,339	2	2	2	1	59,884	(1)
33	2A07	Accounting Supervisor	54,763 - 70,400	1	1	1	1	68,894	
34	2A08	Accounting Transactions Supervisor	61,715 - 79,341	2	2	2	2	165,492	
35	2A19	Departmental Accounting Systems Specialist	50,798 - 65,315	1	2				(2)
36	2A19	Senior Accountant	50,798 - 65,315			1	3	204,898	3
37	2A33	Fiscal Officer	75,589 - 97,192	1	1				(1)
38	2L10	Administrative Assistant - Non Confidential	39,869 - 51,254	1	1	1	1	54,417	
39	A511	Assistant Deputy Commissioner	123,600	1	1	1	1	123,600	
40	2A50	Utility Financial Services Manager	84,201 - 108,257	1	1	1	2	225,459	1
41	2F34	Utility Financial Services Supervisor	70,832 - 91,065				1	91,065	1
				26	32	29	33	1,896,531	1
Total				47	56	51	62	4,104,947	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water	No. 28	Program Finance	No. 07
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
	101	Total Full Time		47	56	51	62	4,104,947	6
	121	Temporary						50,000	
	161	Regular Overtime						85,000	
	100	Lump Sum Separation Payments						70,000	
	181	Shift						1,000	
Total Gross Requirements				47	56	51	62	4,310,947	6
Plus: Earned Increment								23,698	
Plus: Longevity								1,185	
Less: (Vacancy Allowance)								(660,830)	
Total Budget Request								3,675,000	

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		37,228		15,000			70,000	55,000	
2	Full Time - Civilian	47	2,717,019	56	3,203,697	51	62	3,469,000	265,303	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		87,525							
5	PT, Temp/Seas, Bd, SCG		123,998		50,000			50,000		
6	Overtime - Civilian		46,240		70,000			85,000	15,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		517							
9	Unused Uniform Leave									
10	Shift/Stress				1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		47	3,012,527	56	3,339,697	51	62	3,675,000	335,303	6

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		020				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	45,343	6,000	51,000	51,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		5,000		1,000	1,000
311	General Equipment & Machinery	1,060	5,000		1,000	1,000
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,661	32,000	11,000	11,000	
322	Small Power Tools & Hand Tools		1,000		1,000	1,000
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		15,000	2,000	2,000	
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		52,064	65,000	65,000	68,000	3,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		35,000	35,000	35,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	18,308				
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total		18,308	42,000	42,000	42,000	

71-53L (Program Based Budgeting Version)

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

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

Class (1)	Description (2)	Fiscal 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)	34,884,475	32,464,000	32,479,000	32,479,000	
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	Acacia Financial Group	75,000	75,000	75,000	25,000	Financial Advisor
250	Black & Veatch	1,392,023	1,522,000	750,000	750,000	Cost of Service, Rate Study
250	Clifton Larson Allen	75,000		25,000		Internal Control
250	Clifton Larson Allen		75,000	75,000	75,000	Internal Control
250	Eneroc INC	55,000	100,000	55,000	55,000	Energy Office contract for supply side energy matters
250	Hawkins Delafield & Wood LLP	34,000	60,000	60,000	60,000	Debt Issuance Compliance - Arbitrage Analyses
250	Iron Mountain (Direct Expenditure)	1,466	25,000	5,000	5,000	Document Management Support
250	James O'Shaughnessy	32,000		34,000		Accounting Services
250	Milligan & Company	25,000	100,000	50,000	50,000	General Accounting Assistance
250	Milligan & Company			35,000	35,000	Internal Control
250	Michael Baker International (On Call Services Streets)	214,469				On Call GE Services (Streets Department, PWD Funded)
250	PAID		170,000	170,000	170,000	Public Affairs Program - Business Assistance Program
250	PAID	100,000	170,000	170,000	170,000	Public Affairs Program - GSI Soak-It-Up Adoption Program
250	PAID	26,900,000	25,000,000	25,000,000	25,000,000	Regulatory Compliance Program - Stormwater Management Program
250	PFM Asset Management					Debt Issuance Compliance - Arbitrage Analyses
250	Public Financial Management Inc.	200,000	200,000	200,000	200,000	Financial Advisor Service
250	Raftelis Financial Consultants Inc.	3,600,000	2,200,000	2,200,000	2,000,000	IWRAP, Basis 2 Financial Reporting and Other Financial Consulting Services

71-53N (Program Based Budgeting Version)

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

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

Class (1)	Description (2)	Fiscal 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)	34,884,475	32,464,000	32,479,000	32,479,000	
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	SS & C TECHNOLOGIES	16,099	20,000	20,000	20,000	Debt Manager Software (CTO contract - PWD Share)
250	SWAP Financial Group	12,000	70,000	35,000	35,000	SWAP Consultants for Treasurer (CTO contract - PWD Share)
250	TD Bank		155,000	300,000	300,000	New Remarketing Agent . FY18 invoices were processed out of sinking fund vs Operating. Totaled \$297,522
250	Urban Affairs Coalition	60,000	60,000	60,000		SMIP / GARP OEO report
250	Zelenkofske Axelrod LLC	525,000	50,000			Accounting Services (Financial Statement Assistance, CAP, Labor X System)
250	Zelenkofske Axelrod LLC	100,000	500,000	400,000	400,000	Accounting Services (Financial Statement Assistance, CAP, Labor X System)
250	John W. Corlies			34,000		Famis Consultant
250	Fitch (Direct Expenditure)	5,000	15,000	15,000	15,000	Rating Agency Surveillance Fees
250	Moody's (Direct Expenditure)	15,000	15,000	15,000	15,000	Rating Agency Surveillance Fees
250	S&P (Direct Expenditure)	3,500	10,000	15,000	15,000	Rating Agency Surveillance Fees
250	US Bank, N.A. (Direct Expenditure)	58,742	80,000	80,000	80,000	Trustee Fees
250	PNC Bank (Direct Expenditure)	145,433	180,000	180,000	180,000	Zip Check, On-line Fees (PWD Share)
250	Digital Assurance Certification	3,500		3,500	5,000	Debt Issuance Related Cost - PWD Share
250	To Be Determined 1		300,000	232,500	300,000	Experts-wholesale Arbitration
250	To Be Determined 2		120,000		216,000	Consulting Services for Accounting & Finance Matters
250	To Be Determined 3		32,000	150,000	150,000	Financial Advisor Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water		No. 28	Program Finance		No. 07	
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 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)	34,884,475	32,464,000	32,479,000	32,479,000	
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	To Be Determined 4			60,000	60,000	GARP OEO reporting
250	To Be Determined 5			750,000	800,000	Bond Feasibility / Engineering Report / Wholesale Support
250	FB Accounts Payable	275,957				
250	To Be Determined 6				68,000	Review Survey - Accounting Services (JO) and FAMIS support (JC)
	Total Class 250	33,924,189	31,304,000	31,254,000	31,254,000	
251	Iron Mountain	80,000		90,000	100,000	PWD Account Payable Workflow Automation
	Total Class 251	80,000		90,000	100,000	
252	Zelenkofske Axelrod LLC	30,000	50,000	45,000	45,000	Central Finance Contract - PWD Share
252	To Be Determined 7		20,000			Audit of Grants
	Total Class 252	30,000	70,000	45,000	45,000	
253	Ahmad & Zaffar		25,000	25,000	25,000	PWD's Tax Exempt Bonds Review
253	Andre Dasant (Listed as Class 250 in FY14)	248,088	150,000	150,000	150,000	Rate Hearing Legal Services
253	Ballard Spahr	100,000	100,000	130,000	130,000	Legal Services - GBO
253	Beveridge & Diamond, P.C. -Special Counsel Richard Davis	80,000	120,000			CO + Agreement
253	GREENBERG TRAUIG, LLP	100,000	75,000	75,000	75,000	Disclosure Services
253	To Be Determined 8		75,000		75,000	Legal Services
253	To Be Determined 9		25,000	190,000	115,000	Cost of Service & Rates RFP for Legal Representation
	Total Class 253	528,088	570,000	570,000	570,000	
258	Strehlow & Associate Inc	9,500	20,000	20,000	10,000	Court Reporting
	Total Class 258	9,500	20,000	20,000	10,000	
259	First Judicial District (Direct Expenditure)	312,699	500,000	500,000	500,000	Court Filing Fees for Delinquent Accounts.
	Total Class 259	312,699	500,000	500,000	500,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Water		No. 28	Program Finance		No. 07	
Fund Water		No. 02				
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.
304	Other	45,343	6,000	51,000	51,000	Rating Agency subscription
	Class 304 Total	45,343	6,000	51,000	51,000	
320	Staples Contract & Commercial	5,661	11,000	11,000	11,000	Office Supplies Other
320	Other		21,000			
	Class 320 Total	5,661	32,000	11,000	11,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water Residual		69				
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					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	30,532,363	37,000,000	37,000,000	37,000,000	
900	Advances and Misc. Payments					
Total		30,532,363	37,000,000	37,000,000	37,000,000	
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 (Non-Governmental)	30,532,363	37,000,000	37,000,000	37,000,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	30,532,363	37,000,000	37,000,000	37,000,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Water	28	Engineering & Construction	08			
Program Description						
This program provides technical support to the Operations Program. It prepares and implements the capital budget program which includes design, project control and construction management for new and existing assets. The program ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.						
Program Objectives						
<ul style="list-style-type: none"> - Manage and maintain PWD's renewal and replacement program of the conveyance and collector's system. - Optimize and/or maintain the resources required to renew the Department's treatment facilities to ensure reliability. 						
Performance Measures						
Description	Year-End	Year-to-Date (Q1 + Q2)	Target	Target		
(1)	(2)	(3)	(4)	(5)		
Miles of sewers renewed	8	N/A	≥ 10	≥ 10		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. This measure identifies the number of miles of sewer replaced in PWD's collector's system.</i>						
Miles of water mains renewed	19	N/A	≥ 32	≥ 34		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. The cost per mile of water main renewal has increased. The Department has increased its budget in future years to meet this target.</i>						
Percent of capital budget encumbered	104%	N/A	≥ 95%	≥ 95%		
<i>Comments: This is an annual measure, and FY19 data will be available at year-end. This measures the percent of capital budget dollars encumbered and is a percentage of the Department's overall capital budget, including Collectors, Conveyance, Treatment Plants, and Engineering and Material Support.</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)
02	Water	2,393,184	4,573,352	4,642,488	6,245,860	1,603,372
	Total	2,393,184	4,573,352	4,642,488	6,245,860	1,603,372
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)
02	Water	31	104	33	101	(3)
	Total Full Time	31	104	33	101	(3)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
Water	28	Engineering & Construction			08	
Fund	No.					
Water	02					
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	1,513,130	2,855,352	2,924,488	3,716,360	791,872
b)	Employee Benefits					
200	Purchase of Services	799,991	1,342,000	1,394,000	2,128,000	734,000
300	Materials and Supplies	73,577	141,000	139,000	116,500	(22,500)
400	Equipment	6,486	235,000	185,000	285,000	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,393,184	4,573,352	4,642,488	6,245,860	1,603,372
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	31	104	33	101	(3)
105	Full Time - Uniform					
	Total	31	104	33	101	(3)
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 (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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>PROJECTS CONTROL</u>									
1	1A04	Clerk III	38,634 - 42,156	1		1			
2	2F69	Contracts Coordinator	58,004 - 74,560				1	74,560	1
3	3B71	Construction Engineer 1	66,066 - 84,943	1	2	1	2	177,433	
4	3B72	Construction Engineer 2	75,589 - 97,192				1	97,192	1
5	3A17	Construction Projects Technician 1	44,891 - 49,386	2	4	1	5	250,753	1
6	3A18	Construction Projects Technician 2	47,390 - 52,234	2	1	2	2	103,438	1
7	6G28	Construction Trades Inspector	48,822 - 53,847			1			(1)
8	3B79	Design Construction Project Manager	91,788 - 97,192				1	97,192	
9	3A01	Engineering Aide 1	35,282 - 38,348	3	3	3	6	230,736	3
10	3A02	Engineering Aide 2	38,634 - 42,156	2	4	2	3	129,398	(1)
11	3A03	Engineering Aide 3	42,674 - 46,830	2	2	2	2	96,280	
12	3A12	Engineering Technician 2	46,085 - 50,736	2	2	2	2	106,766	
13	3B61	Environmental Engineer I	53,280 - 59,942	1		1	1	61,740	1
14	3E23	GIS Manager	71,597 - 92,059	1	1	1	1	101,333	
15	3E20	GIS Specialist 1	44,595-57,339	1	2		2	114,678	
16	3E21	GIS Specialist 2	50,798-65,315	3	2	4	3	186,540	1
17	3E22	GIS Specialist 3	64,456-82,871	1	2	1	1	86,782	(1)
18	3B04	Graduate Civil Engineer	55,164 - 55,164	1		1	1	57,444	1
19	3B60	Graduate Environmental Engineer	55,164 - 55,164		1				(1)
				23	28	22	34	1,972,265	6
<u>DESIGN</u>									
20	2L04	Administrative Technical Trainee	36,153 - 46,481				1	46,481	
21	3D06	Architectural Projects Coordinator 3	69,103 - 88,844			1	1	87,047	
22	3D10	Architectural Projects Coordinator 4	60,210 - 77,405				1	77,405	
23	1A04	Clerk 3	38,634 - 42,156	1	2	1	2	88,891	
24	3B06	Construction Projects Tech 1	58,048 - 65,315						(5)
25	3B11	Electrical Engineer 1	53,280 - 59,942				1	59,942	
26	3A02	Engineering Aide 2	38,634 - 42,156				1	42,156	
27	3A13	Engineering Plans Design Supv	52,071 - 66,947				1	133,894	(1)
28	3B74	Engineering Specialist	60,210 - 77,405	4	8	4	7	565,265	(1)
29	3B81	Engineering Supervisor 1	66,066 - 84,943	1	7	2	7	618,914	
30	3B82	Engineering Supervisor 2	75,589 - 97,192				2	194,384	
31	3B76	Engineering Supervisor 3	91,788 - 97,192						(1)
32	3B63	Environmental Engineer 3	66,066 - 84,943						(1)
33	3B04	Graduate Civil Engineer	55,164 - 55,164	1	3	1	4	227,276	1
34	3B20	Graduate Mechanical Engineer	55,164 - 55,164	1		1			
35	7L03	Office Equipment Operator	35,282 - 38,348						(1)
36	3B78	Project Design Engineer	78,968 - 88,844				1	88,844	(2)
37	3B75	Staff Engineer 1	64,456 - 82,871				4	331,484	(1)
38	3B83	Water Engineering Project Asst. Manager	80,752 - 103,819				1	103,819	(1)
				8	47	10	34	2,665,802	(13)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

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>CONSTRUCTION</u>									
39	2L20	Administrative Officer	52,071 - 66,947		1		1	69,447	
40	3B06	Civil Engineer 2	58,048 - 65,315		1				(1)
41	3A19	Construction Engineer 1	53,934 - 59,646		1		8	477,168	7
42	3B72	Construction Engineer 2	75,589 - 97,192				2	194,384	2
43	3B04	Graduate Civil Engineer	55,164 - 55,164				3	165,492	3
44	3A17	Construction Projects Tech 1	44,891 - 49,386		1	1	6	277,426	5
45	3A19	Construction Projects Tech 3	53,934 - 59,646		5		1	59,646	(4)
46	6G28	Construction Trades Inspector	48,822 - 53,847		2		2	107,694	
47	3B83	Water Engineering Project Asst. Manager	80,752 - 103,819		3				(3)
<u>SURVEY</u>									
48	1A04	Clerk 3	38,634 - 42,156		1				(1)
49	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
50	7D11	Custodial Worker	31,468 - 33,772				1	33,772	1
51	3A01	Engineering Aide 1	35,282 - 38,348				3	115,044	3
52	3A02	Engineering Aide 2	38,634 - 42,156		5		4	168,624	(1)
53	3A11	Engineering Technician 1	43,718 - 48,038		4				(4)
54	3A12	Engineering Technician 2	46,085 - 50,736		1				(1)
55	3B04	Graduate Civil Engineer	55,164 - 55,164		2				(2)
56	3F06	Surveyor 3	52,071 - 66,947				1	66,947	1
57	3F04	Surveyor 1	41,391 - 53,210		1		1	53,210	
					14	1	23	1,351,257	9
Total				31	104	33	101	6,426,921	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water	No. 28	Program Engineering & Construction	No. 08
Fund Water	No. 02		

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)
	101	Total Full Time		31	104	33	101	6,426,921	(3)
	121	Temporary						306,800	
	161	Regular Overtime						123,560	
	100	Lump Sum Separation Payments						373,000	
Total Gross Requirements				31	104	33	101	7,230,281	(3)
Plus: Earned Increment								17,363	
Plus: Longevity								433	
Less: (Vacancy Allowance)								(3,531,717)	
Total Budget Request								3,716,360	

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		853		30,000			373,000	343,000	
2	Full Time - Civilian	31	1,410,827	104	2,490,928	33	101	2,913,000	422,072	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		42,455							
5	PT, Temp/Seas, Bd, SCG		49,180		380,000			306,800	(73,200)	
6	Overtime - Civilian		9,572		23,560			123,560	100,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		237							
9	Unused Uniform Leave									
10	Shift/Stress		6							
11	H&L, IOD, LT-Sick									
12										
Total		31	1,513,130	104	2,924,488	33	101	3,716,360	791,872	(3)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Water		No. 28	Program Engineering & Construction		No. 08	
Fund Water		No. 02				
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	12,626	26,000	26,000	18,000	(8,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery	129				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	699	1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	15,305	24,000	24,000	22,500	(1,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,451	26,000	26,000	21,000	(5,000)
325	Printing	36,367	63,000	61,000	53,000	(8,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		73,577	141,000	139,000	116,500	(22,500)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	522				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,964	211,000	161,000	261,000	100,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		24,000	24,000	24,000	
499	Other Equipment (not otherwise classified)					
Total		6,486	235,000	185,000	285,000	100,000

71-53L (Program Based Budgeting Version)

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

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

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)	300,000	612,000	562,000	1,240,000	678,000
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	CIPPlanner		127,000	127,000	200,000	Cipit Real Time Viewer Consulting Work
250	CIPPlanner				230,000	Upgrade to version 9.0 - Cipit
250	Master Locator	300,000	235,000	235,000	560,000	One Call Marking Service
	Total Class 250	300,000	362,000	362,000	990,000	
257	To Be Determined		250,000	200,000	250,000	Engineering Services
	Total Class 257		250,000	200,000	250,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Engineering & Construction		08	
Fund		No.				
Water		02				
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.
215	CIPPlanner		183,000	170,000	170,000	Purchase of 10 Additional Cipit User Licenses
215	Pennsylvania One Call System, Inc.	33,746	89,000	88,000	88,000	Communications network among project leaders, designers, excavators, and facility managers.
215	Other	4,684				License Permit & Inspection Charges
	Class 215 Total	38,430	272,000	258,000	258,000	
240	Philadelphia Media Network LLC	140,734	280,000	280,000	280,000	Advertising Services
240	Philadelphia Tribune	87,499	70,000	70,000	70,000	Advertising Services
240	Other	82,760				Advertising Services
	Class 240 Total	310,993	350,000	350,000	350,000	
325	BluEdge		35,000			Bondline Printing Services
325	Ridgways Inc.	7	13,000	48,000	40,000	Printing Services
325	National Reprographics	31,400				Printing Services
325	Other	4,960	15,000	13,000	13,000	Printing Reproduction
	Class 325 Total	36,367	63,000	61,000	53,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department Water	No. 28	Program Operations	No. 09
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Program Description

This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia's water resources. It operates, maintains, repairs and improves the water systems necessary to purvey dependable potable drinking water while ensuring appropriate quality, pressure and volume. It also operates, maintains, repairs and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.

Program Objectives

- Operate, maintain, repair, and improve the water system necessary to purvey potable water in compliance with the Safe Drinking Water Act and the Partnership for Safe Water Goals and at adequate quantities and pressures to supply the city of Philadelphia, wholesale customers, and firefighting requirements.
- Operate, maintain, repair, and improve the wastewater system necessary to efficiently collect and treat wastewater and stormwater from the city of Philadelphia and wholesale customers in compliance with the Clean Water Act.
- Continue to comply with all federal and state regulations relating to water and wastewater management.

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)
Millions of gallons of treated water	81,485	21,572	meet customer demand	meet customer demand

Comments: PWD's target is to meet customers' demand. The measure is calculated by taking weekly average treatment flow summed for 3 plants x 7 days to get millions of gallons of treated water.

Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100%	100%	100%	100%
Miles of pipeline surveyed for leakage	742	153	1,110	1,110

Comments: There were 50 more breaks witnessed in Q1 of FY19 (153 leaks) as compared to Q1 of FY18 (103 leaks), increasing this unit's referral work. This unit goes out to each break to detect additional leaks. Water anticipates that the number of miles surveyed will increase during the remainder of the year to meet the target.

Water main breaks repaired	977	151	meet customer demand	meet customer demand
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Comments: The Department's target is to repair all water main breaks.

Average time to repair a water main break upon crew arrival at site (hours)	6.5	7.0	8.0	8.0
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Comments: Eight hours is the Water Department's service-level agreement (SLA). There were 50 more breaks witnessed in Q1 of FY19 (153 leaks) as compared to Q1 of FY18 (103 leaks), increasing this unit's arrival time in FY19 Q1 as compared to FY18 Q1.

Percent of hydrants available	100%	100%	100%	100%
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Comments: In FY18, PWD's inventory of hydrant parts was depleted due to a delay in awarding a Departmental contract. The contract has since been awarded and materials for hydrant maintenance have been procured for FY19.

Number of storm inlets cleaned/year	103,535	25,836	100,000	100,000
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Comments: This is the number of inlets cleaned each quarter in PWD's system, which contains over 79,000 inlets.

Wastewater Treatment met or surpasses state and federal standards/month	100%	100%	100%	100%
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Comments: This is calculated by taking the number of days out of compliance and dividing it by days of the month or quarter.

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)
02	Water	206,211,801	237,966,500	238,603,836	238,769,765	165,929
	Total	206,211,801	237,966,500	238,603,836	238,769,765	165,929

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)
02	Water	1,371	1,522	1,359	1,532	10
	Total Full Time	1,371	1,522	1,359	1,532	10

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Water	Improvements to Collector System	107,096		113,000		
Water	Improvements to Conveyance System	79,880		89,060		
Water	Improvements to Treat. Facilities	124,160		120,000		
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	34,135,809	36,272,808	36,558,237	37,810,458	1,252,221
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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	79,570,651	84,552,000	85,217,336	88,136,265	2,918,929
b)	Employee Benefits					
200	Purchase of Services	86,835,447	105,099,500	105,625,300	101,244,300	(4,381,000)
300	Materials and Supplies	37,960,660	43,462,000	43,081,700	43,826,700	745,000
400	Equipment	1,845,043	4,853,000	4,679,500	5,562,500	883,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		206,211,801	237,966,500	238,603,836	238,769,765	165,929
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	1,371	1,522	1,359	1,532	10
105	Full Time - Uniform					
Total		1,371	1,522	1,359	1,532	10
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 (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
TREATMENT HEADQUARTERS									
1	1A20	Executive Secretary	34,978 - 44,970	1	1				(1)
2	2L18	Executive Assistant	66,066 - 84,943				1	84,943	1
3	2L31	Administrative Specialist 1	39,869 - 51,254				1	51,254	1
4	2L32	Administrative Specialist 2	50,798 - 65,315	2	2	1	1	67,899	(1)
5	3B63	Environmental Engineer 3	66,066 - 84,943	1	1	1	1	88,316	
6	3C28	Water Treatment Plant Manager	87,956 - 113,079	2	2	2	2	236,393	
7	3G32	Science Technician	41,745 - 45,749	1	1	1	1	48,346	
				7	7	5	7	577,151	
SAMUEL S. BAXTER WATER TREATMENT PLANT									
8	2L01	Administrative Technician	35,132 - 45,179		1		1	45,179	
9	3G31	Chemical Technician Supervisor	40,866 - 52,535	1	1	1	1	54,936	
10	3B05	Civil Engineer 1	53,280 - 59,942		1	1			(1)
11	3B06	Civil Engineer 2	58,048 - 65,315				1	65,315	1
12	1A04	Clerk 3	38,634 - 42,156	1		1			
13	6G28	Construction Trade Inspector	48,822 - 53,847	1		1			
14	7D11	Custodial Worker 1	31,468 - 33,772	2	2	2	2	71,020	
15	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1	1	41,123	
16	7K01	Electrician 1	40,709 - 44,533	1		1			
17	7K02	Electrician 2	42,674 - 46,830	1	1		1	46,830	
18	7K63	Electronic Technician 1	42,674 - 46,830	2	1	3	2	96,610	1
19	7K64	Electronic Technician 2	47,390 - 52,234	1	5		4	208,936	(1)
20	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1	1	1	58,285	
21	7B13	Emergency Water Distribution Repair Helper	38,634 - 42,156	1					
22	3B74	Engineering Specialist	60,210 - 77,405	1					
23	3B63	Environmental Engineer 3	66,066 - 84,943			1	1	88,116	1
24	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	107,759	
25	3B04	Graduate Civil Engineer	55,164 - 55,164	1					
26	7C13	Heavy Equipment Operator 1	41,745 - 45,749	1	1	1	1	47,946	
27	7K15	Industrial Electrician 1	49,191 - 50,736	2	1	2			(1)
28	7K17	Industrial Electrician 2	48,822 - 53,847	1	3	1	4	225,150	1
29	7K18	Industrial Electrician Group Leader	52,034 - 57,480	1	1	1	1	60,029	
30	7J35	Industrial Process Mach Mec. Group Leader	47,390 - 52,234	1	1	1	1	54,826	
31	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	5	7	5	7	354,369	
32	7K81	Instrumentation Technician 1	40,709 - 44,533	2		1			
33	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	44,457	
34	7J15	Machinery & Equipment Mechanic	42,674 - 46,830	1	1	1	1	48,235	
35	7H04	Maintenance Mechanic 1	41,745 - 45,749	1		1			
36	6D03	Municipal Guard	36,332 - 39,539	2	2	2	2	82,275	
37	3G32	Science Technician	41,745 - 45,749	5	6	6	6	276,661	
38	1E58	Scientific Applications Systems Analyst	64,456 - 82,871	1	1		1	82,871	
39	7A03	Semiskilled Laborer	35,282 - 38,348	2	2	2	2	78,580	
40	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	42,350	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
SAMUEL S. BAXTER WATER TREATMENT PLANT (continued)									
41	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	74,153	
42	7J33	Water Maintenance Supervisor	49,864 - 64,111	1	1	1	1	67,459	
43	7B01	Water Operations Repair Helper	35,282 - 38,348	1	1	1	1	39,498	
44	3B59	Water Plant Assistant Manager	70,832 - 91,065		1		1	91,065	
45	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	5	5	5	252,521	
46	7E45	Water Treatment Plant Operator	39,670 - 43,331	4	4	3	4	175,163	
				55	56	51	57	2,981,717	1
QUEEN LANE WATER TREATMENT PLANT									
47	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,246	
48	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	35,469	
49	1E07	Local Area Network Administrator	60,210 - 77,405	1	1	1	1	81,352	
50	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	42,150	
51	3B59	Water Plant Assistant Manager	70,832 - 91,065			1			
52	3B60	Graduate Environmental Engineer	55,164 - 55,164		1		1	55,164	
53	3B63	Environmental Engineer 3	66,066 - 84,943		1		1	84,943	
54	3B64	Environmental Engineer 4	80,752 - 103,819	1	1		1	103,819	
55	3B74	Engineering Specialist	60,210 - 77,405	2		1			
56	3G31	Chemical Technician Supervisor	40,866 - 52,535	1	1	1	1	55,336	
57	3G32	Science Technician	41,745 - 45,749	5	5	4	5	238,982	
58	6D03	Municipal Guard	36,332 - 39,539	2	2	2	2	83,500	
59	7A03	Semiskilled Laborer	35,282 - 38,348	3	3	2	3	117,529	
60	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	45,364	
61	7B01	Water Operations Repair Helper	35,282 - 38,348	1	3	4	3	112,188	
62	7C11	Equipment Operator I	36,332 - 39,539	1	1	1	1	42,350	
63	7D11	Custodial Worker 1	31,468 - 33,772	1	1	1	1	33,177	
64	7E45	Water Treatment Plant Operator	39,670 - 43,331	4	4	4	4	178,078	
65	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	4	5	4	5	253,021	
66	7E58	Reservoirs Maintenance Supervisor	44,891 - 49,386	1	1	1	1	52,693	
67	7J15	Machinery & Equipment Mechanic	42,674 - 46,830	3	3	3	2	96,460	(1)
68	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,022	
69	7J33	Water Maintenance Supervisor	49,864 - 64,111	1	1	1	1	67,259	
70	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	5	5	5	6	302,785	1
71	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	1	1	1	1	55,226	
72	7K01	Electrician 1	40,709 - 44,533		2		1	44,533	(1)
73	7K02	Electrician 2	42,674 - 46,830	1	1	1			(1)
74	7K15	Industrial Electrician 1	49,191 - 50,736	1		1	1	53,083	1
75	7K17	Industrial Electrician 2	48,822 - 53,847	1	1	1	2	112,975	1
76	7K18	Industrial Electrician Group Leader	52,034 - 57,480	1	1	1	1	60,629	
77	7K63	Electronic Technician 1	42,674 - 46,830			1			
78	7K64	Electronic Technician 2	47,390 - 52,234	3	3	3	4	219,304	1
79	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1		1	55,592	
80	7K81	Instrumentation Technician 1	40,709 - 44,533	1	1				(1)
				51	55	50	55	2,805,229	

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>BELMONT WATER TREATMENT PLANT</u>									
81	1A02	Clerk I	30,043 - 32,081	1			1	32,081	1
82	1B10	Account Clerk	36,332 - 39,539		1				(1)
83	1E58	Scientific Applications Systems Analyst	64,456 - 82,871	1	1	1	1	86,382	
84	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	41,350	
85	2L01	Administrative Technician	35,132 - 45,179	1	1	1	1	48,159	
86	3B59	Water Plant Assistant Manager	70,832 - 91,065				1	91,065	1
87	3B60	Graduate Environmental Engineer	55,164 - 55,164	1					
88	3B61	Environmental Engineer 1	53,280 - 59,942		1	1	1	61,740	
89	3B63	Environmental Engineer 3	66,066 - 84,943		1	1	1	88,116	
90	3B64	Environmental Engineer 4	80,752 - 103,819		1		1	103,819	
91	3B74	Engineering Specialist	60,210 - 77,405	1					
92	3G31	Chemical Technician Supervisor	40,866 - 52,535	1	1	1	1	55,536	
93	3G32	Science Technician	41,745 - 45,749	4	5	5	5	236,008	
94	6D03	Municipal Guard	36,332 - 39,539	1	2	1	2	83,100	
95	7A03	Semiskilled Laborer	35,282 - 38,348	1		1	1	40,123	1
96	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	47,494	
97	7B01	Water Operations Repair Helper	35,282 - 38,348	3	4	3	3	118,495	(1)
98	7C11	Equipment Operator 1	36,332 - 39,539	1	1	1	1	39,622	
99	7D11	Custodial Worker 1	31,468 - 33,772	2	1	2	1	34,876	
100	7E45	Water Treatment Plant Operator	39,670 - 43,331	4	4	4	4	174,108	
101	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	5	5	5	253,521	
102	7J15	Machinery & Equipment Mechanic	42,674 - 46,830	3	1	3	3	145,140	2
103	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	2	2	1	69,795	(1)
104	7J33	Water Maintenance Supervisor	49,864 - 64,111	1	1	1	1	67,459	
105	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	4	6	3	5	255,521	(1)
106	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	1	1	1	1	55,026	
107	7K01	Electrician 1	40,709 - 44,533		2				(2)
108	7K02	Electrician 2	42,674 - 46,830	1		1	1	47,420	1
109	7K15	Industrial Electrician 1	49,191 - 50,736	1	1	1			(1)
110	7K17	Industrial Electrician 2	48,822 - 53,847	1	3	1	3	168,862	
111	7K18	Industrial Electrician Group Leader	52,034 - 57,480	2	1	1	1	60,829	
112	7K64	Electronic Technician 2	47,390 - 52,234	3	3	3	3	165,078	
113	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1	1	1	58,485	
114	7K81	Instrumentation Technician 1	40,709 - 44,533	2		2	2	93,188	2
				50	53	49	54	2,822,398	1

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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>LOAD CONTROL</u>									
115	1A04	Clerk 3	38,634 - 42,156						
116	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1			(1)
117	3A01	Engineering Aide 1	35,282 - 38,348	1		1			
118	3A02	Engineering Aide 2	38,634 - 42,156		1		1	42,156	
119	3A11	Engineering Technician 1	43,718 - 48,038	1	1	1			(1)
120	3A12	Engineering Technician 2	46,085 - 50,736				1	50,736	1
121	3B04	Graduate Civil Engineer	55,164 - 55,164	1					
122	3B05	Civil Engineer 1	53,280 - 59,942		1	1	1	61,740	
123	3B06	Civil Engineer 2	58,048 - 65,315	2	1	2	2	134,549	1
124	3B47	Water Transport Engineer 1	66,066 - 84,943	4	4	3	4	355,398	
125	3B48	Water Transport Engineer 2	75,589 - 97,192		1	1	1	100,733	
126	3B60	Graduate Environmental Engineer	55,164 - 55,164		1				(1)
127	3B74	Engineering Specialist	60,210 - 77,405	3	4	2	5	402,261	1
128	7E61	Water Transport System Operator	47,390 - 52,234	4	4	4	4	220,104	
129	7K63	Electronic Technician 1	42,674 - 46,830	1	2	1	2	96,470	
130	7K64	Electronic Technician 2	47,390 - 52,234	3	4	3	4	219,037	
131	7K67	Electronic Equipment Supervisor	52,071 - 66,947	1	1		1	66,947	
132	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	2	1	2	115,770	
				23	28	21	28	1,865,901	
<u>DISTRIBUTION</u>									
133	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,446	
134	1A11	Clerk Typist 1	30,043 - 32,081		2				(2)
135	1A12	Clerk Typist 2	32,688 - 35,342	6	2	6	6	211,673	4
136	1A21	Clerical Supervisor 1	36,332 - 39,539	1	1				(1)
137	1B10	Account Clerk	36,332 - 39,539			1			
138	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1			(1)
139	2L08	Admin Services Supervisor - Confidential	40,866 - 52,535	1	1	1	1	54,736	
140	3A12	Engineering Technician 2	46,085 - 50,736	1	1	1	1	53,083	
141	6F11	Utility Representative	38,634 - 42,156	4	4	3	7	312,053	3
142	7A03	Semi-Skilled Laborer	35,282 - 38,348	7	1	7	5	199,396	4
143	7B01	Water Operations Repair Helper	35,282 - 38,348	32	59	37	51	1,959,107	(8)
144	7B02	Water Distribution Repair Worker	37,483 - 40,848	71	71	63	71	3,015,791	
145	7B03	Water Distribution Crew Chief	41,745 - 45,749	22	20	21	22	1,059,222	2
146	7B05	Water Conveyance Supervisor	52,071 - 66,947	12	12	12	12	820,782	
147	7B06	Water Conveyance Systems Ass't Sup.	58,004 - 74,560	3	3	3	3	235,265	
148	7B07	Water Conveyance Systems Superintendent	75,589 - 97,192	1	1	1	1	101,933	
149	7B11	Water Main Equipment Mechanic	38,634 - 42,156	4	4	4	4	177,983	
150	7B13	Emergency Water Distribution Repair Worker	38,634 - 42,156	23	24	23	24	1,059,375	
151	7B14	Emergency Water Distribution Crew Chief	41,745 - 45,749	4	4	4	4	193,386	
152	7C11	Equipment Operator 1	36,332 - 39,539	21	24	20	22	910,230	(2)
153	7C12	Equipment Operator 2 (TA)	39,670 - 43,331	5	3	6	5	227,891	2
154	7C13	Heavy Equipment Operator 1 (EMW)	41,745 - 45,749	16	16	14	17	824,076	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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>DISTRIBUTION (continued)</u>									
155	7C14	Heavy Equipment Operator 2 (EMW)	43,718 - 48,038	2	2	2	2	102,008	
156	7C29	Tractor Trailer Operator	41,745 - 45,749	8	8	7	8	388,600	
157	7J40	Welder	42,674 - 46,830	1	1	1	1	46,795	
				247	266	239	268	11,997,831	2
<u>PUMPING</u>									
158	1A04	Clerk 3	38,634 - 42,156	1	1		2	88,891	1
159	1A11	Clerk Typist 1	30,043 - 32,081			1			
160	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	35,469	
161	7D11	Custodial Worker 1	31,468 - 33,772	2	2	2	2	69,553	
162	1D41	Data Service Support Clerk	35,282 - 38,348		1				(1)
163	7K01	Electrician 1	40,709 - 44,533	4	5	4	2	87,771	(3)
164	7K02	Electrician 2	42,674 - 46,830	3	4	3	4	193,520	
165	7K15	Industrial Electrician 1	49,191 - 50,736	3	1	3	1	52,675	
166	7K17	Industrial Electrician 2	48,822 - 53,847	2	2	2	5	283,437	3
167	7K18	Industrial Electrician Group Leader	52,034 - 57,480	2	2	2	2	120,459	
168	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	2	2	2	2	109,452	
169	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	14	13	13	14	704,501	1
170	7J15	Machinery & Equipment Mechanic	42,674 - 46,830	3	3	2	2	94,830	(1)
171	7E51	Pumping Station Operator	40,709 - 44,533	8	8	7	8	368,021	
172	7H01	Trades Helper (E)	35,282 - 38,348	2					
173	7H01	Trades Helper (M)	35,282 - 38,348		2	3	2	74,809	
174	7B06	Water Conveyance Sys Asst. Superintendent	58,004 - 74,560	2	2	2	2	151,775	
175	7B07	Water Conveyance Systems Superintendent	75,589 - 97,192	1	1	1	1	101,933	
				50	50	49	50	2,537,096	
<u>CUSTOMER SERVICE</u>									
176	1A04	Clerk 3	38,634 - 42,156	1		1			
177	1A11	Clerk Typist 1	30,043 - 32,081	1	2	1			(2)
178	1A12	Clerk Typist 2	32,688 - 35,342	1	2		2	70,684	
179	1A22	Clerical Supervisor 2	40,709 - 44,533		1		1	44,533	
180	1A37	Service Representative	35,282 - 38,348	3	1	3	3	115,767	2
181	2L01	Administrative Technician	35,132 - 45,179	1	1	1	1	46,534	
182	2L09	Administrative Services Supervisor	40,866 - 52,535	1	1	1	1	55,336	
183	6E05	Claims Adjuster I	42,674 - 46,830			1	1	48,235	1
184	6E07	Claims Adjuster 2	47,390 - 52,234	2	2	1	1	54,426	(1)
185	7B01	Water Operations Repair Helper	35,282 - 38,348	6	8	9	9	344,574	1
186	7B08	Water Field Customer Service Assist Manager	52,071 - 66,947	1	1	1	1	66,351	
187	7B09	Water Field Customer Service Manager	58,004 - 74,560	1	1	1	1	78,222	
188	7B15	Water Field Customer Service Representative	40,709 - 44,533	6	7	6	6	281,564	(1)
189	7B16	Water Field Customer Service Supervisor	44,891 - 49,386	3	3	3	3	156,278	
				27	30	29	30	1,362,504	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>METERING</u>									
190	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,046	
191	1A12	Clerk Typist 2	32,688 - 35,342	1	1	3	3	107,434	2
192	1A37	Service Representative	35,282 - 38,348	1	1	1	1	40,323	
193	1D41	Data Services Support Clerk	35,282 - 38,348	3	6	4	5	187,007	(1)
194	2L01	Administrative Technician	35,132 - 45,179	1	1	1	1	48,559	
195	2L09	Administrative Services Supervisor	40,866 - 52,535	1	1	1	1	46,524	
196	6F71	Meter Reader	36,332 - 39,539	2	2	2	2	84,500	
197	6F74	Meter Reader Supervisor 2	38,096 - 48,979	1	1				(1)
198	7B01	Water Operations Repair Helper	35,282 - 38,348	4	6	4	6	234,775	
199	7B08	Water Field Customer Service Assist Manager	52,071 - 66,947	3	2	2	2	133,091	
200	7B09	Water Field Customer Service Manager	58,004 - 74,560	1	1	1	1	78,222	
201	7B15	Water Field Customer Service Representative	40,709 - 44,533	22	23	20	21	971,585	(2)
202	7J64	Water Meter Repair Supervisor	46,085 - 50,736	4	5	6	6	310,717	1
				45	51	46	50	2,286,783	(1)
<u>DELINQUENCY & RESTORATION SERVICES</u>									
203	1A22	Clerical Supervisor 2	40,709 - 44,533	1	1	1	1	46,894	
204	2B02	Collection Customer Representative	38,634 - 42,156	2	2	2	2	89,091	
205	1A37	Service Representative	35,282 - 38,348	3	3	3	3	119,945	
206	7B02	Water Distribution Repair Worker	37,483 - 40,848	1	1	1	1	42,898	
207	7B08	Water Field Customer Service Assist Manager	52,071 - 66,947	1	2	1	2	124,622	
208	7B09	Water Field Customer Service Manager	58,004 - 74,560	1	1	1	1	78,022	
209	7B15	Water Field Customer Service Representative	40,709 - 44,533	27	30	27	30	1,392,615	
210	7B16	Water Field Customer Service Supervisor	44,891 - 49,386	6	6	6	6	310,814	
211	7B01	Water Operations Repair Helper	35,282 - 38,348	3	4	3	4	159,071	
212	6F76	Water Revenue Utility Field Manager	50,801 - 65,314	1		1			
				46	50	46	50	2,363,972	
<u>MATERIALS MANAGEMENT</u>									
213	2L01	Administrative Technician	35,132 - 45,179	1	1		1	45,179	
214	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,845	
215	1D41	Data Services Support Clerk	35,282 - 38,348	2	2	2	2	80,847	
216	1F39	Departmental Inventory Manager	54,763 - 70,400	1	1	1	1	73,937	
217	1F30	Inventory Control Technician	42,674 - 46,830	6	6	6	6	295,759	
218	7A03	Semiskilled Laborer	35,282 - 38,348		1		1	38,348	
219	7B21	Sewer Maintenance Inspector	38,634 - 42,156	1		1			
220	1F10	Stores Manager	44,891 - 49,386	2	2	2	2	104,585	
221	1F08	Stores Supervisor	40,709 - 44,533	7	7	6	7	318,192	
222	1F06	Stores Worker	36,332 - 39,539	21	21	20	21	848,496	
223	7B01	Water Operations Repair Helper	35,282 - 38,348	1		1			
				43	42	40	42	1,848,188	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
NORTHEAST WATER POLLUTION CONTROL PLANT									
224	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	88,491	
225	1A11	Clerk Typist	30,043 - 32,081				1	32,081	1
226	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1	1	39,498	
227	1D55	Network Support Specialist	46,635 - 59,942	1	1	1	1	63,165	
228	1E58	Scientific Applications Systems Analyst	64,456 - 82,871	1	1	1	1	86,982	
229	2L09	Administrative Services Supervisor - Non Conf.	40,866 - 52,535	1	1		1	52,535	
230	3B59	Water Plant Assistant Manager	70,832 - 91,065			1	1	89,208	
231	3B60	Graduate Environmental Engineer	55,164 - 55,164		1				(1)
232	3B61	Environmental Engineer 1	53,280 - 59,942	1					
233	3B62	Environmental Engineer 2	58,048 - 65,315	1	1	2			(1)
234	3B63	environmental engineer 3	66,066 - 84,943				1	84,943	1
235	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	107,759	
236	3B74	Engineering Specialist	60,210 - 77,405	1	2		1	77,405	(1)
237	7A03	Semiskilled Laborer	35,282 - 38,348	6	8	4	5	202,117	(3)
238	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	46,494	
239	7B01	Water Operations Repair Helper	35,282 - 38,348	6	5	6	7	264,274	2
240	7C12	Equipment Operator 2	39,670 - 43,331			1	1	43,331	
241	7C14	Heavy Equipment Operator 2	43,718 - 48,038	1	2	1	2	98,958	
242	7D11	Custodial Worker 1	31,468 - 33,772	5	5	5	5	179,451	
243	7E43	Maintenance Coordinator	47,390 - 52,234	2	3	2	3	165,378	
244	7E44	Maintenance Coordinating Supervisor	50,371 - 55,592		1		1	55,592	
245	7E45	Water Treatment Plant Operator	39,670 - 43,331	15	18	17	18	788,782	
246	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	4	5	5	253,121	1
247	7E49	Water Pollution Control Plant Op. Supervisor	49,864 - 64,111	1	1	1	1	67,859	
248	7H02	Public Works Maintenance Trainee	34,021 - 36,916	1		1			
249	7H05	Building Maintenance Mechanic	41,745 - 45,749	3	4	2	4	186,918	
250	7H06	Building Maintenance Group Leader	47,390 - 52,234	1	1	1	1	55,026	
251	7H43	Painter 1	40,709 - 44,533	1	1	1	1	46,694	
252	7J02	HVAC Mechanic 2	44,891 - 49,386	4	6	4	6	307,680	
253	7J03	HVAC Mechanic Group Leader	47,390 - 52,234	1	1	1	1	54,626	
254	7J05	Machinist	42,674 - 46,830	1	2	1	2	97,720	
255	7J07	Machinist Group Leader	47,390 - 52,234	1	1	1	1	54,826	
256	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	9	11	10	11	526,145	
257	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,622	
258	7J33	Water Maintenance Supervisor	49,864 - 64,111	3	3	3	3	202,178	
259	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	14	17	13	17	855,922	
260	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	4	4	4	4	220,504	
261	7K01	Electrician 1	40,709 - 44,533	1		1	1	43,232	1
262	7K02	Electrician 2	42,674 - 46,830	1	1		2	93,660	1
263	7K15	Industrial Electrician 1	49,191 - 50,736	2	3	3	3	156,833	
264	7K17	Industrial Electrician 2	48,822 - 53,847	2	3	2	3	168,862	
265	7K18	Industrial Electrician Group Leader	52,034 - 57,480	1	2	1	1	60,629	(1)
266	7K63	Electronic Technician 1	42,674 - 46,830	1		3	1	44,901	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>NORTHEAST WATER POLLUTION CONTROL PLANT (continued)</u>									
267	7K64	Electronic Technician 2	47,390 - 52,234	4	6	4	6	329,556	
268	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1	1	1	58,285	
269	7K81	Instrumentation Technician 1	40,709 - 44,533		3		2	89,066	(1)
				108	132	109	132	6,619,309	
<u>SOUTHWEST WATER POLLUTION CONTROL PLANT</u>									
270	1A04	Clerk 3	38,634 - 42,156				1	42,156	1
271	1A12	Clerk Typist 2	32,688 - 35,342	2	2	2	2	74,855	
272	1D41	Data Services Support Clerk	35,282 - 38,348	2	2	2	1	40,123	(1)
273	1D55	Network Support Specialist	46,635 - 59,942	1	1	1	1	58,936	
274	1E07	LAN Administrator	60,210 - 77,405	1	1	1	1	81,352	
275	1E78	Programmer Analyst Project Leader	64,456 - 82,871	1	1	1	1	86,782	
276	2L09	Admin. Services Supervisor - Non Confidential	40,866 - 52,535	1	1	1	1	55,136	
277	3A02	Engineering Aide 2	38,634 - 42,156	1	1	1	1	44,246	
278	3B59	Water Plant Assistant Manager	70,832 - 91,065	1	1	1	1	94,822	
279	3B60	Graduate Environmental Engineer	55,164 - 55,164				1	55,164	1
280	3B61	Environmental Engineer 1	53,280 - 59,942				1	59,942	1
281	3B63	Environmental Engineer 3	66,066 - 84,943			1	1	88,116	1
282	3B64	Environmental Engineer 4	80,752 - 103,819		1		1	103,819	
283	3B74	Engineering Specialist	60,210 - 77,405	2	2	1			(2)
284	7A03	Semiskilled Laborer	35,282 - 38,348	9	9	10	9	360,204	
285	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	47,094	
286	7A07	Labor Crew Chief 2	39,483 - 50,760	1	1	1	1	53,308	
287	7B01	Water Operations Repair Helper	35,282 - 38,348	1	1	2	2	76,464	1
288	7C11	Equipment Operator 1	36,332 - 39,539			1			
289	7C13	Heavy Equipment Operator 1	41,745 - 45,749	2	2	1	2	96,293	
290	7C14	Heavy Equipment Operator 2	43,718 - 48,038	1	1		1	48,038	
291	7D11	Custodial Worker 1	31,468 - 33,772	5	4	4	4	138,983	
292	7D12	Custodial Worker 2	34,021 - 36,916	1	2	1	2	77,697	
293	7D14	Custodial Worker Supervisor 1	42,674 - 46,830	1	1	1	1	47,620	
294	7E43	Maintenance Coordinator (E)	47,390 - 52,234	1	3	1	3	163,278	
295	7E44	Maintenance Coordinating Supervisor	50,371 - 55,592	1	1	1	1	58,885	
296	7E45	Water Treatment Plant Operator	39,670 - 43,331	18	19	19	19	848,199	
297	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	5	4	5	248,570	
298	7E49	Water Pollution Control Plant Op. Supervisor	49,864 - 64,111	1	1	1	1	67,259	
299	7H01	Trades Helper	35,282 - 38,348		1				(1)
300	7H05	Building Maintenance Mechanic	41,745 - 45,749	4	4	3	4	188,540	
301	7H06	Building Maintenance Group Leader	47,390 - 52,234	1	1	1	1	54,426	
302	7J02	HVAC Mechanic 2	44,891 - 49,386	8	8	8	8	402,506	
303	7J03	HVAC Mechanic Group Leader	47,390 - 52,234	1	2	1	2	110,452	
304	7J05	Machinist	42,674 - 46,830	1	1	1	1	48,860	
305	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	8	7	9	7	333,211	
306	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,622	

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
SOUTHWEST WATER POLLUTION CONTROL PLANT (continued)									
307	7J33	Water Maintenance Supervisor	49,864 - 64,111	3	3	3	3	202,378	
308	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	7	10	6	10	501,000	
309	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	3	3	3	3	164,678	
310	7J40	Welder	42,674 - 46,830			1			(1)
311	7K01	Electrician 1	40,709 - 44,533	4	2	2	2	89,926	
312	7K02	Electrician 2	42,674 - 46,830	1	4	1	4	187,180	
313	7K15	Industrial Electrician 1	49,191 - 50,736	3	1	2	1	52,571	
314	7K17	Industrial Electrician 2	48,822 - 53,847	2	3	2	3	168,562	
315	7K18	Industrial Electrician Group Leader	52,034 - 57,480	2	2	2	2	120,459	
316	7K63	Electronic Technician 1	42,674 - 46,830				1	46,830	1
317	7K64	Electronic Technician 2	47,390 - 52,234	5	6	5	6	329,196	
318	7K68	Electronic Technician Group Leader	50,371 - 55,592	2	2	2	2	116,770	
319	7K81	Instrumentation Technician 1	40,709 - 44,533	1	1	1			(1)
				117	127	113	127	6,413,508	
SOUTHEAST WATER POLLUTION CONTROL PLANT									
320	1A04	Clerk 3	38,634 - 42,156			1	1	39,793	1
321	1A12	Clerk Typist 2	32,688 - 35,342	1	1				(1)
322	1D41	Data Services Support Clerk	35,282 - 38,348	1	1		1	40,323	
323	1D54	Network Support Associate	39,869 - 51,254	1		1			
324	1D55	Network Support Specialist	46,635 - 59,942	1	2	1	2	126,331	
325	1E07	Local Area Network Administrator	60,210 - 77,405				1	77,405	1
326	1E58	Scientific Applications Systems Analyst	64,456 - 82,871		1				(1)
327	2L01	Administrative Technician	35,132 - 45,179	1		1			
328	2L09	Administrative Services Supervisor	40,866 - 52,535		1				(1)
329	2L10	Administrative Assistant	39,869 - 51,254				1	51,254	1
330	3B59	Water Plant Assistant Manager	70,832 - 91,065	1	1	1	1	94,822	
331	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	108,559	
332	3G32	Science Technician	41,745 - 45,749	1	1	1	1	48,746	
333	7A03	Semiskilled Laborer	35,282 - 38,348	3	3	3	3	119,320	
334	7B01	Water Operations Repair Helper	35,282 - 38,348	1	1	1	1	39,498	
335	7C14	Heavy Equipment Operator 2	43,718 - 48,038				1	48,038	
336	7D11	Custodial Worker 1	31,468 - 33,772	2	2	3	2	68,955	
337	7D12	Custodial Worker 2	34,021 - 36,916		1		1	36,916	
338	7D13	Custodial Work Crew Chief	38,634 - 42,156	1	1	1	1	44,446	
339	7E43	Maintenance Coordinator	47,390 - 52,234	1	1	1	1	54,626	
340	7E44	Maintenance Coordinating Supervisor	50,371 - 55,592	1	1	1	1	58,485	
341	7E45	Water Treatment Plant Operator	39,670 - 43,331	9	10	10	10	452,148	
342	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	5	4	5	251,921	
343	7E49	Water Pollution Control Plant Oper. Supervisor	49,864 - 64,111	1	1	1	1	67,459	
344	7H02	Public Works Maintenance Trainee	34,021 - 36,916	2		2	2	76,672	2
345	7H05	Building Maintenance Mechanic	41,745 - 45,749	5	5	5	5	236,314	
346	7H06	Building Maintenance Group Leader	47,390 - 52,234	1	1	1	1	52,750	

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
SOUTHEAST WATER POLLUTION CONTROL PLANT (continued)									
347	7J01	HVAC Mechanic 1	40,709 - 44,533	1	1	1	1	45,164	
348	7J02	HVAC Mechanic 2	44,891 - 49,386	2	2	2	2	103,385	
349	7J03	HVAC Mechanic Group Leader	47,390 - 52,234	1	1	1	1	54,826	
350	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	2	2	2	2	97,920	
351	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,222	
352	7J33	Water Maintenance Supervisor	49,864 - 64,111	1	1	1	1	67,859	
353	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	4	4	4	4	201,417	
354	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	1	1	1	1	55,226	
355	7K01	Electrician 1	40,709 - 44,533	1	2		1	44,533	(1)
356	7K02	Electrician 2	42,674 - 46,830			1	1	47,420	1
357	7K15	Industrial Electrician 1	49,191 - 50,736	1	1				(1)
358	7K17	Industrial Electrician 2	48,822 - 53,847	1	2	2	3	169,462	1
359	7K18	Industrial Electrician Group Leader 2	52,034 - 57,480		1	1	1	60,229	
360	7K63	Electronic Technician 1	42,674 - 46,830						
361	7K64	Electronic Technician 2	47,390 - 52,234	3	3	3	3	165,078	
362	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1	1	1	58,885	
363	7K81	Electronic Technical Trainee	40,709 - 44,533	2	2	2			(2)
				62	67	64	67	3,444,407	
SEWER MAINTENANCE									
364	1A03	Clerk 2	32,688 - 35,342	1	1	1	1	37,227	
365	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,646	
366	1A11	Clerk Typist 1	30,043 - 32,081		1				(1)
367	1A12	Clerk Typist 2	32,688 - 35,342	2	1	2	2	70,007	1
368	1A37	Service Representative	35,282 - 38,348	1	1	1	1	40,323	
369	1D41	Data Services Support Clerk	35,282 - 38,348	2	1	1	1	40,123	
370	2L09	Administrative Services Supervisor	40,866 - 52,535	1		1	1	55,536	1
371	2L10	Administrative Assistant	39,869 - 51,254		1				(1)
372	3G32	Science Technician	41,745 - 45,749	1	1	1	1	47,946	
373	6F11	Utility Representative	38,634 - 42,156	5	9	6	9	401,211	
374	6F12	Field Representative Supervisor	43,718 - 48,038	2	2	2	2	99,728	
375	7A03	Semiskilled Laborer	35,282 - 38,348	15	18	18	20	796,374	2
376	7B01	Water Operations Repair Helper	35,282 - 38,348	21	23	21	21	810,829	(2)
377	7B05	Water Conveyance Supervisor	52,071 - 66,947	11	11	11	11	746,765	
378	7B06	Water Conveyance Sys Asst. Superintendent	58,004 - 74,560	3	3	3	3	234,265	
379	7B07	Water Conveyance Systems Superintendent	75,589 - 97,192	1	1	1	1	90,403	
380	7B21	Sewer Maintenance Inspector	38,634 - 42,156	18	26	14	26	1,136,518	
381	7B24	Sewer Maintenance Crew Chief 1	41,745 - 45,749	25	29	27	29	1,383,841	
382	7B31	Excavation Crew Chief	43,718 - 48,038	5	5	5	5	248,066	
383	7C11	Equipment Operator 1	36,332 - 39,539	20	25	20	25	1,032,649	
384	7C13	Heavy Equipment Operator 1 (C)	41,745 - 45,749	15	15	15	15	704,804	
385	7C14	Heavy Equipment Operator 2	43,718 - 48,038	13	15	12	15	763,062	
386	7D11	Custodial Worker 1	31,468 - 33,772	4	5	5	5	172,160	

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CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>SEWER MAINTENANCE (continued)</u>									
387	7H35	Brick Mason	40,709 - 44,533	20	22	19	22	1,012,974	
388	7N21	Tree Maintenance Worker	40,709 - 44,533	2	2	2	2	92,988	
				189	219	189	219	10,062,445	
<u>INLET CLEANING</u>									
389	2L01	Administrative Technician	35,132 - 45,179	1	1				(1)
390	1A04	Clerk 3	38,634 - 42,156	1		1	1	42,845	1
391	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	34,538	
392	7D11	Custodial Worker 1	31,468 - 33,772	2	2	2	2	71,220	
393	1D41	Data Services Support Clerk	35,282 - 38,348	3	4	4	4	160,826	
394	2E08	Departmental Procurement Specialist	43,975 - 56,542	1	1	1	1	59,863	
395	7C11	Equipment Operator 1	36,332 - 39,539	1	2				(2)
396	7C13	Heavy Equipment Operator 1 (C)	41,745 - 45,749	34	38	35	40	1,879,531	2
397	7C14	Heavy Equipment Operator I	43,718 - 48,038			1			
398	7B24	Sewer Maintenance Crew Chi	41,745 - 45,749			1			
399	7B34	Inlet Cleaning Supervisor	43,975 - 56,542	2	2	2	2	118,527	
400	7A06	Labor Crew Chief 1	40,709 - 44,533	7	7	7	7	325,633	
401	7A07	Labor Crew Chief 2	39,483 - 50,760	5	5	5	5	268,339	
402	7A03	Semiskilled Laborer	35,282 - 38,348	25	34	29	34	1,344,662	
403	7B21	Sewer Maintenance Inspector	38,634 - 42,156		1		1	42,156	
404	7H02	Public Works Maintenance Trainee	34,021 - 36,916		1	1			(1)
405	7B05	Water Conveyance Supervisor	52,071 - 66,947	1	1	1	1	70,780	
406	7B06	Water Conveyance Sys Asst. Superintendent	58,004 - 74,560	1	1	1	1	78,222	
407	7B01	Water Operations Repair Helper	35,282 - 38,348	11	10	11	11	429,877	1
				96	111	103	111	4,927,019	
<u>FLOW CONTROL</u>									
408	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,245	
409	1A12	Clerk Typist 2	32,688 - 35,342	1	2	1	2	77,255	
410	1D41	Data Services Support Clerk	35,282 - 38,348		1		1	38,348	
411	7A03	Semiskilled Laborer	35,282 - 38,348	1		1			
412	7B01	Water Operations Repair Helper	35,282 - 38,348	3	1	3	1	38,728	
413	7B06	Water Conveyance Sys Asst. Superintendent	58,004 - 74,560	2	2	2	2	156,644	
414	7B07	Water Conveyance Systems Superintendent	75,589 - 97,192	1	1	1	1	101,533	
415	7B21	Sewer Maintenance Inspector	38,634 - 42,156	2	1	2	1	43,233	
416	7B40	Interceptor Service Worker 1	36,332 - 39,539	5	11	3	11	454,760	
417	7B41	Interceptor Service Worker 2	39,670 - 43,331	5	6	5	6	273,696	
418	7B43	Interceptor Services Supervisor	39,483 - 50,760	2	2	2	2	106,616	
419	7H02	Public Works Maintenance Trainee	34,021 - 36,916	5	5	9	5	179,083	
420	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	9	8	10	8	382,711	
421	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	7	6	7	6	303,368	
422	7J35	Industrial Process Mach Mec. Group Leader	47,390 - 52,234	2	2	2	2	109,852	
423	7K01	Electrician 1	40,709 - 44,533	1	1	2	2	89,726	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>FLOW CONTROL (continued)</u>									
424	7K02	Electrician 2	42,674 - 46,830		1		1	46,830	
425	7K15	Industrial Electrician 1	49,191 - 50,736	3	3	2	2	105,341	(1)
426	7K17	Industrial Electrician 2	48,822 - 53,847		1		1	53,847	
427	7K18	Industrial Electrician Group Leader	52,034 - 57,480	1	1	1	1	60,829	
428	7K63	Electronic Technician 1	42,674 - 46,830	4	3	4	3	139,139	
429	7K64	Electronic Technician 2	47,390 - 52,234	15	23	13	23	1,257,416	
430	7K67	Electronic Equipment Supervisor	52,071 - 66,947	2	2	2	2	140,361	
431	7K68	Electronic Technician Group Leader	50,371 - 55,592	3	3	3	4	233,406	1
432	7K81	Instrumentation Technician 1	40,709 - 44,533	8	7	7	7	321,019	
				83	94	83	95	4,756,986	1
<u>COLLECTOR SYSTEM SUPPORT</u>									
433	1E15	Web Developer	68,799 - 77,405	1	1	1	1	80,552	
434	1E58	Scientific Applications Systems Analyst	64,456 - 82,871	1	1	1	1	86,382	
435	2L32	Administrative Specialist 2	50,798 - 65,315	1	1	1	1	69,099	
436	3B47	Water Transport Engineer 1	66,066 - 84,943	1	2	1	2	177,433	
437	3B48	Water Transport Engineer 2	75,589 - 97,192	2	2	2	1	98,550	(1)
438	3B60	Graduate Environmental Engineer	55,164 - 55,164	1	1	1	1	56,819	
439	3B61	Environmental Engineer 1	53,280 - 59,942	1					
440	3B62	Environmental Engineer 2	58,048 - 65,315	1	2	2	3	201,823	1
441	3B74	Engineering Specialist	60,210 - 77,405	1	1	1	1	80,552	
442	3C27	Chief Water Transport Operations Engineer	87,956 - 113,079	1	1	1	1	117,296	
				11	12	11	12	968,506	
<u>INDUSTRIAL WASTE</u>									
443	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	89,691	
444	2L16	Administrative Specialist, Confidential	40,866 - 52,535		1		1	52,535	
445	3A17	Construction Projects Technician 1	44,891 - 49,386			2			
446	3A18	Construction Projects Technician 2	47,390 - 52,234	1	2	1	2	100,944	
447	3A19	Construction Projects Technician 3	53,934 - 59,646		1		1	59,646	
448	3A71	Industrial Waste Control Technician 1	46,085 - 50,736	1			1	50,736	1
449	3A72	Industrial Waste Control Technician 2	56,321 - 62,353	9	10	10	10	624,822	
450	3A73	Industrial Waste Control Supervisor	58,004 - 74,560	3	3	3	3	235,465	
451	3B61	Environmental Engineer 1	53,280 - 59,942	1					
452	3B62	Environmental Engineer 2	58,048 - 65,315	1	3	1	2	135,799	(1)
453	3B63	Environmental Engineer 3	66,066 - 84,943	2	2	2	2	177,033	
454	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	107,959	
455	3B74	Engineering Specialist	60,210 - 77,405	2	1	2	2	161,304	1
				23	26	24	27	1,795,934	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (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)
PLUMBING REPAIR PROGRAM									
456	2L01	Administrative Technician	35,132 - 45,179	1		1			
457	2L09	Administrative Services Supervisor - Non Conf	40,866 - 52,535		1		1	52,535	
458	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,646	
459	6G28	Construction Trades Inspector	48,822 - 53,847	4	4	4	4	224,750	
460	1A37	Service Representative	35,282 - 38,348	3	3	3	3	118,078	
461	7B09	Water Field Customer Service Manager	58,004 - 74,560	1	1	1	1	78,222	
				10	10	10	10	518,231	
OPERATIONS ADMINISTRATION									
462	1E76	Programmer Analyst 2	50,798 - 65,315	1	1	1	1	68,899	
463	1E78	Project Analyst Project Leader	64,456 - 82,871	1	1	1	1	86,382	
464	2A67	Contracts Audit Supervisor	66,066 - 84,943	1					
465	2F33	Utility Financial Analyst	53,427 - 68,685		1				(1)
466	2L01	Administrative Technician	35,132 - 45,179	1		1	1	47,359	1
467	2L03	Management Trainee	37,056 - 47,642				1	47,642	1
468	2L10	Administrative Assistant	39,869 - 51,254	1	1	1	1	54,017	
469	2L18	Executive Assistant	66,066 - 84,943	1	2	2	2	162,658	
470	2L32	Administrative Specialist 2 - Non-Confidential	50,798 - 65,315	3	3	2	2	137,399	(1)
471	2M79	Water Operations Administration Manager	80,752 - 103,819	1	1	1	1	108,359	
472	3B04	Graduate Civil Engineer	55,164 - 55,164			1	1	56,819	1
473	3B06	Civil Engineer 2	58,048 - 65,315	1	1	1	1	67,274	
474	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	108,759	
475	3B81	Engineering Supervisor 1	66,066 - 84,943	1	1	1	1	88,116	
476	3C08	Water Engineering Assistant Manager	91,956 - 118,225	2	2	1	2	246,794	
477	3C27	Chief Water Transport Operations Engineer	87,956 - 113,079	1	1	1	1	117,496	
478	3E22	Geographic Information System Specialist 3	64,456 - 82,871	1	1	1	1	85,982	
479	7N49	Parks Operations Director	87,956 - 113,079	1		1			
480	D250	Deputy Water Commissioner	139,050	1	1	1	1	139,050	
				19	18	18	19	1,623,005	1
GREEN STORMWATER INFRASTRUCTURE MAINTENANCE									
481	2L01	Administrative Technician	35,132 - 45,179				1	45,179	1
482	2L10	Administrative Assistant	39,869 - 51,254			1			(1)
483	3A18	Construction Project Technician 2	47,390 - 52,234	1	1	1	1	53,801	
484	3B60	Graduate Environmental Engineer	55,164 - 55,164						
485	3B62	Environmental Engineer II	58,048 - 65,315	1	1	1			(1)
486	3B74	Engineering Specialist	60,210 - 77,405	1	1	1	2	160,704	1
487	3H11	Graduate Environmental Scientist	47,783 - 47,783			1	1	49,216	1
488	3H13	Environmental Scientist II	50,798 - 65,315	1	1				(1)
489	3H14	Environ. Scientist Supervisor	66,066 - 84,943	1	1	1			(1)
490	3H14	Environmental Science Specialist	66,066 - 84,943	1	1	1	1	88,316	
491	3H16	Environmental Scientist Specialist	56,589 - 72,742			1			
492	3H79	Administrative Scientist	80,752 - 103,819				1	103,819	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
GREEN STORMWATER INFRASTRUCTURE MAINTENANCE (continued)									
493	7H02	Public Works Trainee	34,021 - 36,916	1		2			
494	7N29	Park Projects Technician (S)	43,718 - 48,038		1		1	48,038	
495	7N71	Grounds and Facilities Maint Worker 1 (S)	34,021 - 36,916		3		6	221,496	3
496	7N72	Grounds Maintenance Worker 2	37,483 - 40,848	2	3	1	3	119,299	
497	7N73	Grounds Maintenance Worker Crew Chief	40,709 - 44,533		2		3	133,599	1
498	7N74	Park & Rec Grounds Maintenance Supervisor	45,710 - 58,771		1		1	58,771	
499	7N49	Parks Operations Director	87,956 - 113,079		1		1	113,079	
				9	18	10	22	1,195,317	4
		Total		1,371	1,522	1,359	1,532	75,773,437	10

71-53I (Program Based Budgeting Version)

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

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)	
	101	Total Full Time		1,371	1,522	1,359	1,532	75,773,437	10	
	100	Lump Sum Separation Payments						758,500		
	121	Temporary						900,000		
	161	Regular Overtime						16,071,434		
	171	Holiday Overtime						495,000		
	181	Shift Differential						266,000		
	109	Gross Adjustments						250,000		
	199	L-T Sick Pay						500,000		
Total Gross Requirements					1,371	1,522	1,359	1,532	95,014,371	10
Plus: Earned Increment								269,189		
Plus: Longevity								24,894		
Less: (Vacancy Allowance)								(7,172,189)		
Total Budget Request								88,136,265		

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		384,439		1,003,000			758,500	(244,500)	
2	Full Time - Civilian	1,371	62,951,281	1,522	67,598,343	1,359	1,532	68,895,331	1,296,988	10
3	Full Time - Uniform									
4	Bonus, Gross Adj.		803,912		252,462			250,000	(2,462)	
5	PT, Temp/Seas, Bd, SCG		526,459		619,000			900,000	281,000	
6	Overtime - Civilian		13,752,919		14,479,000			16,071,434	1,592,434	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		437,934		477,000			495,000	18,000	
9	Unused Uniform Leave									
10	Shift/Stress		221,288		251,000			266,000	15,000	
11	H&L, IOD, LT-Sick		492,419		537,531			500,000	(37,531)	
12										
Total		1,371	79,570,651	1,522	85,217,336	1,359	1,532	88,136,265	2,918,929	10

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical	23,745	67,000	67,000	77,000	10,000
302	Animal, Livestock & Marine	315				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,819	26,000	26,000	26,000	
305	Building & Construction	2,417,958	2,073,000	2,164,000	2,310,000	146,000
306	Library Materials					
307	Chemicals & Gases	21,670,603	23,022,000	23,021,000	22,838,000	(183,000)
308	Dry Goods, Notions & Wearing Apparel	664,143	351,000	419,200	570,200	151,000
309	Cordage & Fibers	432	43,000	48,000	50,000	2,000
310	Electrical & Communication	1,894,185	2,158,500	2,207,500	2,359,000	151,500
311	General Equipment & Machinery	4,145,064	5,101,000	5,316,000	5,756,000	440,000
312	Fire Fighting & Safety	809,345	1,756,000	1,779,000	1,727,000	(52,000)
313	Food	104				
314	Fuel - Heating & Cooling	112,988	325,000	313,000	318,000	5,000
316	General Hardware & Minor Tools	296,340	604,500	551,500	522,500	(29,000)
317	Hospital & Laboratory	26,168	45,000	39,000	39,000	
318	Janitorial, Laundry & Household	245,326	269,000	260,000	261,000	1,000
320	Office Materials & Supplies	99,950	153,000	147,000	146,000	(1,000)
321	Parking Meter and Water Meter	70,000	420,000	82,000	93,000	11,000
322	Small Power Tools & Hand Tools	275,151	450,000	371,000	446,000	75,000
323	Plumbing, AC & Space Heating	3,196,465	3,771,000	3,719,500	3,759,000	39,500
324	Precision, Photographic & Artists	1,847,589	1,903,000	2,044,000	2,025,000	(19,000)
325	Printing	53,651	110,000	78,000	93,000	15,000
326	Recreational & Educational	1,333	1,000	1,000	1,000	
328	Vehicle Parts & Accessories	28,827	68,000	68,000	68,000	
335	Lubricants	13,723	94,000	92,000	92,000	
340	#2 Diesel Fuel	46,900	313,000	120,000	120,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	16,041	44,000	45,000	27,000	(18,000)
345	Gasoline		293,000	100,000	100,000	
399	Other Materials & Supplies (not otherwise classified)	495	1,000	3,000	3,000	
Total		37,960,660	43,462,000	43,081,700	43,826,700	745,000
Schedule 400 - Equipment						
401	Agricultural and Botanical	52,798	46,000	60,000	70,000	10,000
403	Bakeshop, Dining Room & Kitchen	5,940	28,000	10,000	8,000	(2,000)
405	Construction, Dredging & Conveying		10,000	10,000	6,000	(4,000)
410	Electrical, Lighting & Communications	69,457	369,000	288,000	308,000	20,000
411	General Equipment & Machinery	190,547	669,000	614,000	607,000	(7,000)
412	Fire Fighting & Emergency	39,952	30,000	27,000	35,000	8,000
417	Hospital & Laboratory	1,500	8,000	8,000	13,000	5,000
420	Office Equipment	2,444	13,000	10,500	10,500	
423	Plumbing, AC & Space Heating	21,215	107,000	69,000	87,000	18,000
424	Precision, Photographic & Artists	33,685	162,000	130,000	127,000	(3,000)
427	Computer Equipment & Peripherals	43,616				
428	Vehicles	1,230,369	3,100,000	3,100,000	4,000,000	900,000
430	Furniture & Furnishings	145,952	243,000	285,000	216,000	(69,000)
499	Other Equipment (not otherwise classified)	7,568	68,000	68,000	75,000	7,000
Total		1,845,043	4,853,000	4,679,500	5,562,500	883,000

71-53L (Program Based Budgeting Version)

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

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

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)	7,429,102	10,189,000	7,962,000	3,914,000	(4,048,000)
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	AKRF, Inc.	2,613,500	3,500,000	1,837,000		Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	All Seasons Landscaping Co Inc	27,405	19,000	19,000	29,000	Natural Area Planting Services
250	Camp, Dresser & Mckee	423,000	325,000	325,000	325,000	Watershed, P&R, Coll.Support - CSO/DRBC/DSS, etc (FC)
250	Cascade Water Services Inc	1,700	18,000	18,000	38,000	Water Treatment Service
250	Cortrol Services, Ltd.	424,457	424,000	424,110	425,000	Corrosion Control - LC
250	CSL Services	1,950,000	1,850,000	1,850,000	300,000	Flow Monitoring (FC)
250	D Electric Service Inc	63,120	140,000	140,000	155,000	Predictive Maintenance
250	Eastern Engineering (Nisit Dararotana)		260,000	260,000	260,000	Hydraulic Measurement & Leak Detection - L.C.
250	Echologies LLC	85,200	170,000	165,000	165,000	Water Main Leaks Detection
250	Independence Constructors Corp.	201,039	88,000	94,000	213,000	Consulting
250	Industrial Commercial Cleaning		45,000	45,000	45,000	Cleaning Services
250	Jim Cantz / Al Morrone		32,000		32,000	Training/Support services for electronic components
250	M & M Lawn Care East Inc	35,550	110,000	95,000	110,000	Landscaping Services
250	Michael Baker Inc	675,000	965,000	965,000		Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	Pure Technologies Us Inc.	157,500	635,000	492,890	635,000	Transmission System Condition Assessment - LC
250	Rob's Towing Service	34,550	38,000	28,000	28,000	Towing Services
250	Sci-Tek	170,351	175,000	190,000	195,000	Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	Townscapes Incorporated	71,897	167,000	214,000	67,000	Landscaping Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Operations			09
Water		02				
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)	7,429,102	10,189,000	7,962,000	3,914,000	(4,048,000)
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	TTIEnvironmental, Inc.	20,650	32,000	32,000	34,000	OSHA Training
250	USDA	35,037	70,000	70,000	70,000	Animal Management Services -THQ
250	Water Department, Others	65,943				Petty Cash and Others
250	Weeds Incorporated	17,294	17,000	17,000	17,000	Industrial Weed Control
250	Dooley's Landscaping & Tree Care Service	32,000				Pipeline Leak Detection
250	Tree Authority LLC	31,910				Architectural Consultant
250	University City District	32,000				Architectural Consultant
250	Nisit Dararotana	260,000				CCTV Inspections (FC)
250	To Be Determined 1		10,000	10,000	10,000	Turf Cuts & Turf Management
250	To Be Determined 2		51,000	36,000	31,000	Tree & Stump Removal
250	To Be Determined 3		48,000			Baseline Medical for ERT Members - THQ
250	To Be Determined 4		35,000	35,000	30,000	Instrument Repairs
250	To Be Determined 5		300,000	300,000	300,000	AMR / AMI Planning
250	To Be Determined 6		129,000			Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	To Be Determined 7		5,000			Training - Basic Leak Detection & Correlator
	Total Class 250	7,429,102	9,658,000	7,662,000	3,514,000	
253	Schnader, Harrison, Segeal, Lewis, LLP		435,000	300,000	300,000	Legal Services for Lead Cases
	Total Class 253		435,000	300,000	300,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water		No. 28	Program Operations			No. 09
Water		02				
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)	7,429,102	10,189,000	7,962,000	3,914,000	(4,048,000)
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.
257	Dooleys		32,000			GSI Maintenance Support MP
257	To be determined 12				100,000	Consulting Services for PCB Pollutant Minimization Plan
257	To be determined 13		64,000			Engineering Studies
	Total Class 257		96,000		100,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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.
201	Aardvark Pest Management Inc	25,855	49,000	53,000	54,000	Pest Control
201	Home Paramount Pest Control Inc		4,000			Pest Control
201	T U C S Cleaning Service Inc	816	3,000	3,000	3,000	Carpet Cleaning
	Class 201 Total	26,671	56,000	56,000	57,000	
205	Britton Industries Inc	145,203	185,000	508,200	508,200	Construction Debris Disposal
205	Clean Venture Incorporated	237,990	213,000	211,000	251,000	Hazardous Waste Removal
205	Hays Tug & Launch Service Inc	3,304,012	2,400,000	2,400,000	2,500,000	Manage & Operate Sludge Barges
205	Mobile Dredging & Pumping Company		30,000	30,000	30,000	Cleaning Flocculation
205	Richard S Burns & Co Inc	106,140	60,000	100,000	120,000	Construction Debris Disposal
205	Waste Management Of Pennsylvania	837,835	864,000	864,000	864,000	Recycling Compactor Mthly Rental & Pick-up Svc
	Class 205 Total	4,631,180	3,752,000	4,113,200	4,273,200	
209	To be determined		450,000	220,000	70,000	Telephone and computer wiring upgrade
	Class 215 Total		450,000	220,000	70,000	
215	Commonwealth Of Pennsylvania	26,291	134,000	88,000	88,000	Licenses/Permits
215	Other	30,006	3,000	39,000	39,000	Licenses/Permits
	Class 215 Total	56,297	137,000	127,000	127,000	
220	Direct Energy Business LLC	12,100,000	20,679,000	18,679,000	18,679,000	Electric
220	Peco Energy Company	2,841,000	3,890,000	3,644,000	3,786,000	Electric
220	Phila Authority For Industrial Development	24,740	43,000	43,000	43,000	Electric
220	Other	6,374				Electric
	Class 220 Total	14,972,114	24,612,000	22,366,000	22,508,000	
221	Philadelphia Gas Works	1,423,300	4,468,000	4,665,000	4,451,000	Natural Gas Supply, Sch. 43-03
221	South Jersey Energy Company	2,432,457	879,000	334,000	234,000	Natural Gas Supply, Sch. 43-03
	Class 221 Total	3,855,757	5,347,000	4,999,000	4,685,000	
260	A. M. Electric, Inc.	3,850	67,000	35,000	30,000	Public Works Electrical
260	ABB Service Inc.	277,713	234,000	334,000	390,000	Repair and Maintenance
260	Anderson Construction Services Inc.		270,000	220,000	155,000	Repairs to Structural Concrete Leaks
260	Audio Video Repair Incorporated	77,591	176,000	176,000	175,000	Closed Circuit Television Equipment
260	Bearing & Drive Solutions Inc.	73,228	368,000	444,000	474,000	Repair and Maintenance Supplies
260	Burke Brothers Landscape/Design		20,000	30,000	30,000	Landscaping Contractor
260	Charles W Romano Company	434,413	652,400	618,000	595,000	Calibration, Electric Repair Service, Instrument Repair Service, UPS Repair, High Volt. Maintenance
260	Clean Ventures		44,000	54,000	49,000	Environmental Contractor
260	CPR Restoration	100,000	125,000	100,000	100,000	Restoration Services
260	Delaware County Fire Restoration Inc.	100,000	125,000	100,000	100,000	Restoration Services

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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	Devine Brothers Inc.	390,537	324,000	369,000	344,000	A/C Maint. & Repairs for OIT, Variable Frequency
260	Eagle Industrial Hygiene	2,028	25,000	35,000	30,000	Environmental Contractor
260	A&A Restoration LLC	100,000		100,000	100,000	Repair and Maintenance Charges
260	FM Generator Inc.		9,000	9,000	9,000	Electrical Emerg. Generator Maint & Repair Svc
260	G M H Associates Of America Inc.	226,797	40,000	90,000	120,000	Inspec. & Repair of Sluice Tidegates
260	General Asphalt Paving Co. of Philadelphia	151,962	247,000	247,000	247,000	Mechanical Repair Parts, Boilers, HVAC Svc
260	Graham & Sons Restoration LLC	100,000	125,000	100,000	100,000	Water Damage Restoration
260	H A Dehart & Son	122,500	150,000	150,000	125,000	Heavy Duty Equip. and Veh. Repair
260	Hach Company	32,096	59,000	59,000	53,000	Hach Company Parts
260	HSQ Technology	71,938	148,200	98,600	98,600	HSQ Parts
260	Interline Brands Inc.	42,044	79,000	87,000	90,000	Repair and Maintenance Supplies
260	J J Clark Inc.		62,000	63,000	63,000	Fork Lift Repairs
260	Jim & Sons Electric		25,000	35,000	30,000	Electrical Outlets & Fixtures
260	Mardinly Industrial Power	79,738	85,500	95,500	95,500	Electrical Emergency Generations Maintenance & Repair Service
260	Mark Cement Contractors		25,000	35,000	30,000	Masonry Contractor
260	Mcvac Environmental Services Inc.		500,000	460,000	500,000	Repair and Maintenance Supplies
260	Michael J. McGrory Restoration Inc.	100,000	70,000	100,000	100,000	Repair and Maintenance Supplies
260	Mobile Dredging & Pumping Company	406,960	1,200,000	1,350,000	1,350,000	Repair and Maintenance Supplies
260	Mts Masonry		25,000	35,000	30,000	Masonry Contractor
260	Municipal Maintenance Company	698,995	819,000	959,000	903,000	Mechanical Repair Service
260	National Forensic Consultant, Inc.		40,000	30,000	35,000	Structural Contractor
260	National Restoration & Facilities Service	100,000	125,000	100,000	100,000	Water Damage Restoration
260	Northeast Fence And Iron Works	54,750	40,000	40,000	90,000	Chain Link Fence Maintenance
260	Omega Restoration Inc.	126,115	70,000	100,000	100,000	Repair and Maintenance Supplies
260	Otis Elevator Co	93,352	113,000	113,000	108,000	Elevator/Escalator Maint & Repair Svc
260	P & R Industries Inc.	38,074	275,500	245,500	210,000	Inspection/Repair Service for Chemical Storage Tanks
260	Philadelphia Mixer Solutions Ltd.		85,000	85,000	75,000	Fluid, mixers, and agitators
260	Pollution Solutions of New Jersey LLC	306,223	357,000	357,000	457,000	Skimmer Vessel Management, Operation and Maintenance
260	Property Recovery 911		125,000			Water Damage Restoration
260	Rolyn Companies, Inc.	100,000	70,000	100,000	100,000	Water Damage Restoration
260	Royal Water Damage Restoration	100,000	125,000	100,000	100,000	Water Damage Restoration
260	Royersford Foundry & Machine Co Inc.	52,414	37,000	47,000	47,000	Repair and Maintenance Services
260	Seravalli Incorporated	196,900				Repair and Maintenance Charges
260	Servpro of Society Hill	100,000	70,000	100,000	100,000	Water Damage Restoration
260	Servpro of Spring Garden/Fairmount		70,000			Water Damage Restoration
260	Set Rite Corp.	38,504	100,000	110,000	107,000	Gate maintenance
260	Solutionwerks Inc.	496,800	315,000	215,000	215,000	Repair Parts Oxygen Generation & Activated Sludge System
260	Tantala Associates LLC	12,384	40,000	30,000	50,000	Repair and Maintenance Supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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	Terex Services		56,000	56,000	58,000	Maintenance and Inspection
260	Elxsi	113,600				Maintenance & Repair Charges
260	Time & Parking Controls LLC		8,000	8,000	8,000	Repair and Maintenance Supplies
260	Transformer Services Inc.	16,672	103,000	103,000	145,000	Transformer Testing
260	Willier Electric Motor Co Inc.	286,295	436,000	430,000	469,000	Purchase of Electric Motors
260	Workhorse Landscaping		20,000	30,000	30,000	Landscaping Contractor
260	Xerox Corporation	40,476	66,100	94,200	99,900	Printer ink/Copier Maint
260	Urban Development Corporation	100,000		100,000	100,000	Repair and Maintenance Charges
260	Other	225,255	584,800	270,300	231,600	Maintenance & Repair Services
260	American Crane & Equip. Corp.	57,111	48,000	113,000	94,000	Overhead Crane Inspection
260	Cannon	1,485	1,000	1,000		Copier maintenance
260	Elliot Lewis	238,091	40,000	40,000	30,000	Variable Frequency Drive repairs/Parts
260	Strickland Electric Inc		50,000	35,000	30,000	Electrical contractor
260	Tybella Masonry & Chimney		25,000	35,000	30,000	Masonry Contractor
260	Elliot Lewis		190,000	200,000	205,000	Automatic Temperature control
260	Gessler Construction		100,000	150,000	200,000	Paving
260	CUES		135,000	135,000	125,000	Heavy Duty Equip. and Veh. Repair CCTV Vehicles
260	Pipe and Plant Sol (CCTV Insp)	467,938	500,000	500,000	1,000,000	CCTV Inspection service
260	G.P. Jager			65,000	65,000	Conveyor System, Maintenance & Repair, Belts
260	Giles & Ransome			50,000	50,000	Electrical Emergency Generation Maint. & Repair
260	Gmh Associates			20,000	20,000	Machine Shop Service, Portable Pump Services
260	Browns Equipment			5,000	5,000	Steam Cleaning Service & Repair
260	J.A. Cunningham			2,000	2,000	Electric Welder Repair
260	Advance Scale Co.			50,000	50,000	Scale Maintenance
260	Ferguson Enterprises			10,000	10,000	Valve Actuator Repair
260	Instrumentation Technical Services Inc.			40,000	40,000	Gas Monitoring System Repair
260	JPC Fastening Systems		910,000	3,680,000	3,973,500	Maintenance & Repair Services
	Class 260 Total	6,954,829	11,429,500	14,583,100	15,481,100	
261	Carusone Construction Inc.	398,904	1,150,000	1,150,000	1,200,000	Repaving Repair
261	Gessler Construction Inc	364,860				Repaving Repair
261	J P C Group Inc.	2,841,484	2,398,000	3,148,000	3,148,000	Repair & Replacement of GSI
	Class 261 Total	3,605,248	3,548,000	4,298,000	4,348,000	
264	Bart Emanuel	426,170	435,000	525,000	525,000	Plumbing Repair Programs
264	Best Choice Plumbing Inc.	816,053	775,000	700,000	700,000	Plumbing Repair Programs
264	Burke Plumbing & Heating Inc.	637,879	700,000	750,000	750,000	Plumbing Repair Programs
264	Buzz Duzz Plumbing	653,685	610,000	575,000	575,000	Plumbing Repair Programs
264	Clements Brothers Incorporated	275,000	325,000	325,000	325,000	Plumbing Repair Programs
264	Coffelt Contracting LLC	275,000	275,000	275,000	275,000	Plumbing Repair Programs
264	Daniels, Inc.	425,000	385,000	275,000	275,000	Plumbing Repair Programs
264	DMC Environmental Group Inc.	275,000	275,000	275,000	275,000	Plumbing Repair Programs
264	Edward Hughes and Son Incorporated	541,258	685,000	650,000	650,000	Plumbing Repair Programs
264	Excel Plumbing & Heating & Air Conditioning	825,000	685,000	650,000	650,000	Plumbing Repair Programs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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.
264	Guaranteed Plumbing Inc.	475,000	610,000	575,000	575,000	Plumbing Repair Programs
264	In A Flash Plumbing and Heating Inc.	725,000	725,000	750,000	750,000	Plumbing Repair Programs
264	J S Plumbing Co LLC	275,000		275,000	275,000	Plumbing Repair Programs
264	Jack Edmondson Inc.	430,210	350,000	350,000	350,000	Plumbing Repair Programs
264	John Ciervo Plumbing and Heating	601,193	510,000	550,000	550,000	Plumbing Repair Programs
264	Luzerne V McAllister Plumbing & Heating	840,000	635,000	675,000	675,000	Plumbing Repair Programs
264	Mr. D'S Plumbing Co Inc.	925,000	800,000	875,000	875,000	Plumbing Repair Programs
	Plumbing Works Inc.	275,000	275,000	275,000	275,000	Plumbing Repair Programs
264	Price Contracting LLC	275,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Reliable Plumbing Heating Inc.	490,000	635,000	675,000	675,000	Plumbing Repair Programs
264	Society Hill Restoration	150,000	235,000	200,000	200,000	Plumbing Repair Programs
264	Other		275,000			Plumbing Repair Programs
Class 264 Total		10,611,448	10,500,000	10,500,000	10,500,000	
266	ABB Service Inc.	983,148	1,094,000	1,112,000	875,000	Maintenance and Support
266	Emerson Process Management	218,199	135,000	218,000	180,000	Maintenance and Support
266	Shingle & Gibb Co	49,003	335,000	250,000	200,000	Supervision & Tech Service
266	Other	14,976	20,000	18,000	20,000	Maintenance and Support
Class 266 Total		1,265,326	1,584,000	1,598,000	1,275,000	
281	Philadelphia Municipal Authority	31,732,258	31,665,000	33,010,000	32,060,000	Lease Payment
Class 281 Total		31,732,258	31,665,000	33,010,000	32,060,000	
285	Geppert Brothers Incorporated	250,900	415,000	445,000	449,000	Rent Hydraulic Backhoe
285	Mobile Dredging & Pumping Company	1,166,726	431,000	436,000	537,000	Rents
285	Safety Kleen Systems Inc.	14,047	14,100	14,100	13,100	Rental & Service for Circulating, Immersion & Aqueous Bio remediating Parts Washing Machines
285	Vehicle Leasing Associates LLC	19,827				Rental of Vehicles
285	Xerox Corporation	62,186	238,500	212,900	210,900	Copier supplies
285	Xylem Water Solutions	18,280	98,000	98,000	104,000	Pump Rental
285	Other	824	59,400	51,000	43,000	Rents
Class 285 Total		1,532,790	1,256,000	1,257,000	1,357,000	
305	Altomare Precast Inc.	262,800	135,000	150,000	150,000	Slab concrete
305	American Forest Products	48,573	65,000	68,000	68,000	Construction Supplies
305	Castor Materials	27,570	25,000	25,000	25,000	Supplies
305	Donato Spaventa & Sons Incorporated	260,574	271,000	309,000	326,000	Concrete / Masonry
305	East Jordan Iron Works	66,387	150,000	75,000	75,000	Manhole Covers
305	George F Kempf Supply Company		10,000	25,000	30,000	Construction Supplies
305	James Doorcheck Incorporated	641,334	245,000	245,000	240,000	Lock parts, Doors & Windows
305	Metal Stock	57,108	89,000	90,000	90,000	Steel
305	Northeast Fence And Iron Works	58,517	42,000	50,000	56,000	Chain Link Fence

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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	Pennsylvania Steel Co Inc.		14,000	14,000	13,500	Steel
305	Sherwin Williams Company	69,294	73,500	90,500	90,000	Paint
305	T D P S Materials	882,221	700,000	850,000	940,000	Asphalt Products
305	Tague Lumber Incorporated	736	52,500	42,500	52,500	Lumber
305	Paik Inc	22,468	30,000	35,000	35,000	Building Supplies
305	Other	20,376	171,000	95,000	119,000	Construction Supplies
Class 305 Total		2,417,958	2,073,000	2,164,000	2,310,000	
307	Buckmans Inc.	143,820	155,365	155,365	123,400	Calcium Hypochlorite
307	Air Gas	9,200	15,000	10,000	20,000	Freon
307	Cabot Norit Americans Inc.	2,669,779	1,310,700	1,310,700	231,000	Water Treatment Chemicals
307	Carmeuse Lime Inc.	1,193,533	1,086,942	1,086,942	810,100	Water Treatment Chemicals
307	Carus Chemical Co	939,529	1,040,714	1,035,714	723,889	Water Treatment Chemicals
307	Craft Oil Corporation	16,236	40,000	30,000	40,000	Hydraulic oil, grease couplings
307	Dart Seasonal Products Inc.		16,397	16,397	13,000	Water Treatment Chemicals
307	Earth Science Laboratories Inc	261,490			343,000	Chemical & Gases
307	Kemira Water Solutions Inc.	7,147,555	7,438,750	7,438,750	6,186,161	Water Treatment Chemicals
307	Kuehne Chemical Company Inc.	6,375,475	6,922,818	6,897,818	5,732,631	Water Treatment Chemicals
307	Matheson Tri Gas Inc.		23,000	23,000	25,000	Gases / Rock Salt
307	Mosaic Crop Nutrition LLC		60,000	60,000		Water Treatment Chemicals
307	Polydyne Inc.	255,932	203,932	303,932	335,564	Water Treatment Chemicals
307	Praxair	23,317	27,000	28,000	29,000	Gas/Ox/Accet
307	PVS Technologies Inc.				4,600	Water Treatment Chemicals
307	Shannon Chemical Corp	895,360	956,755	931,755	1,183,961	Water Treatment Chemicals
307	Solvay Fluorides LLC	349,500	241,813	241,813	221,000	Water Treatment Chemicals
307	Thatcher Co of New York		68,000	68,000		Water Treatment Chemicals
307	Univar USA Inc.	1,165,297	1,260,200	1,156,000	958,000	Insecticides and Rodenticides
307	Other	54,562	717,518	703,518	34,000	Water Treatment Chemicals
307	Tanner Inc	170,018	209,196	313,396	278,000	Ammonium Hydroxide
307	To Be Determined			2,000	2,000	Rock Salt
307	To Be Determined		1,227,900	1,207,900	5,543,694	Water Treatment Chemicals
Class 307 Total		21,670,603	23,022,000	23,021,000	22,838,000	
308	Airgas	380	1,000	1,000	1,000	Filter Masks
308	Arbill Industries	12,185	88,500	39,500	39,500	Uniforms / Arc Flash Clothing
308	Saf T Gard	89,405	80,900	85,900	86,500	Gloves
308	Uniform Gear INC	11,528		75,000	75,000	Uniforms
308	Uniforms Manufacturing Company Inc	402,008	76,000	126,000	231,500	Uniforms
308	Other	148,637	104,600	91,800	136,700	Uniforms
Class 308 Total		664,143	351,000	419,200	570,200	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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	A C Radio Supply Incorporated	11,231	83,000	72,000	54,000	Electronic Components
310	Audio Video Repair Incorporated	86,907	136,000	136,000	111,000	Closed Circuit TV Parts
310	Billows Electric Supply Co INC	4,680	133,000	98,000	96,000	Electrical Supplies
310	Colonial Electrical Supply	367,810	583,000	542,000	628,000	Electrical Supplies
310	Electrical Sys & Construction Supply INC		35,000	35,000	21,500	Control Parts
310	Graybar Electric Company Incorporated	498,030	130,000	155,000	165,000	Square D Industrial Contract
310	Lindley Electric Supply Company	58,119	87,000	83,000	73,000	Industrial Cutler Hammer
310	North Star Electrical Supply Co INC		30,000			Electrical Supplies
310	R F Design & Integration INC	29,817	24,000	24,000	24,000	Harris and Motorola Radio Parts
310	Rumsey Electric Co	43,792	100,000	90,000	85,000	Street lighting
310	Warehouse Battery Outlet INC	53,175	13,000	22,000	23,500	Dry Cell Batteries
310	Ferguson Enterprises		110,000	110,000	125,000	Actuators Parts
310	Dynamatic		275,000	275,000	284,000	Variable Speed Drive for IPS Pump
310	To Be Determined		80,000	80,000	88,000	Valve Actuators Parts
310	To Be Determined	634,131	20,000	250,000	261,000	Electrical & Communication supplies
310	Other	106,493	319,500	235,500	320,000	Electrical Supplies
Class 310 Total		1,894,185	2,158,500	2,207,500	2,359,000	
311	Bearing & Drive Solutions Inc.	1,138,392	1,332,000	1,383,000	1,707,000	Automotive Tools
311	Bearing & Drive Solutions Inc.			35,000	40,000	Mechanical Parts
311	Bowen Calhoun & Associates Inc.		20,000	22,000	22,000	Sludge Gas Equipment Parts
311	Charles W Romano Company	271,877	358,000	381,000	486,000	Calibration, Air Compressor Parts
311	Cherry Valley Tractor Sales	750	2,000	2,000	2,000	Weed Wacker Parts
311	Devine Brothers Inc.		180,000	115,000	85,000	A/C Maintenance & Repairs for OIT
311	Ferguson Enterprises	262,983	365,000	365,000	383,000	Plumbing supplies
311	G P Jager & Assocs		90,000	25,000	10,000	Final Sedimentation Tank Parts
311	G P Jager Inc.	35,000	75,000	10,000	10,000	Final Sedimentation Tank Parts
311	General Asphalt Paving Co of Philadelp	1,409,209	1,346,000	1,266,000	1,075,000	Mechanical Repair Part
311	Granturk Equipment Company Inc.	42,293	100,000	100,000	100,000	Parts
311	G. M. H.	79,168	100,000	103,000	3,000	Tow-behinds - (Dri-prime Diesel Pumps
311	I D S C Holdings LLC	166,665	220,000	212,000	223,000	Automotive Tools
311	Instrumentation Technical Services Inc.		32,000	28,000	28,000	Parts for Gas Monitoring
311	J. T. Seeley & Company Inc.	217,920	15,000	35,000	240,000	Parts
311	Mackell Incorporated	61,900	62,000	107,000	111,000	Pump parts repair
311	Sycamore Mechanical Contractors	86,478		4,000	4,000	General Equipment & Machinery
311	Pruyn Bearings Company		25,000	125,000	130,000	Bearings, Mechanical Seals, Parts: var-speed drive bar screen, pump
311	Xylem Water Solutions USA Inc.	57,450	117,500	117,500	136,000	Pumping & filtration equipment
311	Kappe Associates	150,000	326,000	220,000	390,000	Sanitaire Aeration tank Parts
311	To Be Determined		171,000	170,000	190,000	Repair & maintenance supplies
311	Other	164,979	164,500	490,500	381,000	Repair & maintenance supplies
Class 311 Total		4,145,064	5,101,000	5,316,000	5,756,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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.
312	503 Corporation		22,500	10,500	14,000	Safety Equipment
312	Arbill Industries	5,336	52,000	50,000	36,500	Tripod for Lifeline
312	Atlas Flasher & Supply Company Inc.	320,992	202,000	312,000	312,000	Cones and barricades
312	Ferguson Enterprises	415,325	1,228,500	1,253,500	1,203,500	Fire Equipment
312	Safeware Incorporated	11,976	96,000	86,000	90,000	Fire Rope and safety material
312	Sensor & Decontamination Inc			4,000	6,000	Rubber boots
312	Traffic Safety	4,044	4,000	3,000	4,000	Cones
312	To Be Determined		11,000	8,000	8,000	Rugging Lifting Equipment
312	Other	51,672	140,000	52,000	53,000	Safety Equipment
Class 312 Total		809,345	1,756,000	1,779,000	1,727,000	
314	Centralia Coal Sales Company	58,528	89,000	84,000	94,000	Fuel Oil
314	East River Energy Inc.	54,111	63,000	51,000	47,000	Fuel Oil
314	Mansfield Oil Company of Gainesville		113,000	56,000	52,000	Heating Oil
314	To Be Determined		10,000	72,000	60,000	Fuel Oil
314	Other	349	50,000	50,000	65,000	Fuel Oil
Class 314 Total		112,988	325,000	313,000	318,000	
316	Airgas	9,402	33,000	32,500	32,000	Welding Supplies
316	Austin Hardware & Supply Inc.		14,000	14,000	12,000	Hardware & Supplies
316	Fastenal Company	149,624	217,500	202,500	161,500	HVAC Supplies
316	Grayson Industries Inc.		7,000	7,000	7,000	Washers/Fasteners
316	Independent Hardware Incorporated	93,075	219,000	184,000	192,500	Hardware
316	James Doorcheck Incorporated	26,098	36,000	36,000	42,000	Hardware
316	To Be Determined		40,000	39,000	39,000	General Hardware & minor tools
316	Other	18,141	38,000	36,500	36,500	Hardware & Supplies
Class 316 Total		296,340	604,500	551,500	522,500	
318	Accommodation Mollen Inc.		31,000	16,000	15,000	Receptacles
318	Airwick Professional Products	46,789	46,000	56,000	53,300	Supplies
318	All American Poly	29,880	11,000	26,000	26,000	Bags, Paper and Plastic
318	Camden Bag & Paper Co LLC		16,000	17,000	16,000	Soaps & Detergents
318	South Jersey Paper Products	57,561	43,000	79,000	79,700	Waste Receptacles and Liners
318	Other	111,096	122,000	66,000	71,000	Janitorial Supplies
Class 318 Total		245,326	269,000	260,000	261,000	
320	Staples Contract & Commercial	68,430	96,500	115,500	114,400	Office Supplies
320	Other	31,520	56,500	31,500	31,600	Office Supplies
Class 320 Total		99,950	153,000	147,000	146,000	
321	Badger Meter Incorporated	70,495	150,000	65,000	75,000	Water meter parts
321	Sensus USA Inc.		150,000	5,000	5,000	Meter Service
321	Other		121,000	15,000	16,000	Meter Service
Class 321 Total		70,495	421,000	85,000	96,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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.
322	Cole-Parmer Instrument Company	8,178	52,000	30,000	38,000	Tools
322	Colonial Electrical Supply	15,424	18,000	38,000	21,000	Electrical Supplies
322	D L Electronics Incorporated	74,165	62,000	48,750	52,750	Electrical Supplies
322	Donato Spaventa & Sons Incorporated	1,256	2,750	2,750	2,750	Fuel, Moto, Mix
322	Exeter Supply Company Incorporated	5,000	123,000	48,000	48,000	Tools
322	Independent Hardware Incorporated	101,403	110,750	94,000	108,000	Tools
322	Moulton Ladder And Scaffold Company	4,455	30,500	24,500	22,500	Tools
322	To Be Determined				25,000	Fober optic Fusion Splicer
322	To Be Determined				40,000	Laser Shaft alignment Tool
322	Other	65,269	51,000	85,000	88,000	Tools
	Class 322 Total	275,151	450,000	371,000	446,000	
323	Bandy Company	61,570	38,000	50,000	50,000	Plumbing Supplies and Repair
323	Emerson Process Management	128,764	100,000	100,000	100,000	Process Control System
323	Ferguson Enterprises	2,560,034	2,850,000	2,932,000	2,926,000	Plumbing supplies and repair
323	Gage It Incorporated	31,699	71,000	56,000	66,500	Pressure gauges
323	Labov Plumbing & Heating Supply Inc.	44,983	135,000	60,000	95,000	Curb Stops and Service Line Fittings
323	Pipe Line Plastics Inc.	80,293	122,000	122,000	99,000	PVC Pipe and Fittings
323	Smith Blair Incorporated	115,331	150,000	150,000	150,000	Steel couplings
323	United Refrigeration Incorporated		72,000	67,000	67,000	HVAC Supplies
323	Waco Filter Corporation		25,000			HVAC Supplies
323	Fastenal Co.	2,500	20,000	20,000	20,000	Gas Tube Fittings
323	Laurab	28,854	12,000	12,000	15,000	HVAC Filters
323	Tozour Energy Systems	28,500	65,000	65,000	75,000	HVAC Parts
323	Other	113,937	111,000	85,500	95,500	Plumbing supplies
	Total Class 323	3,196,465	3,771,000	3,719,500	3,759,000	
324	Applied Analytics Incorporated	80,287	155,500	130,500	130,000	Fischer-Porter products
324	ABB Inc	325,972			145,000	Precision, Photographic & Artist supplies
324	Applied Analytics Incorporated		20,000	20,000	20,000	Flow Meters
324	Hach Company	213,986	376,500	373,000	413,000	Hach Company Parts
324	Innovative Printing Systems Inc.	53,985	80,000	62,000	62,000	Printer Supplies
324	Ives Equipment Corporation		14,000	17,500	17,500	ASCO Instruments
324	Multi Measurements	956,691	860,500	951,000	708,000	MSA Gas Meters
324	Multi-Measurements		65,000	147,000	152,000	YSI Instruments
324	North East Technical Sales Inc.	187,609	176,000	110,000	125,000	Instrument Parts
324	PDIR Inc.	5,000	16,500	57,500	58,000	ATI Equipment, Repairs and Parts
324	To Be Determined		10,000	10,000	10,000	Various Supplies
324	Other	24,059	129,000	165,500	184,500	Various visual supplies
	Class 324 Total	1,847,589	1,903,000	2,044,000	2,025,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program			No.	
Water		28	Operations			09	
Fund		No.					
Water		02					
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.	
328	Arbill Safety Products		6,000	6,000	6,000	Fuel Cans	
328	Safeware Incorporated	13,880	28,000	26,000	26,000	Vehicle Parts	
328	Uni Select USA Inc.		12,000	12,000	12,000	Automotive Shop Supplies	
328	Other	14,947	22,000	24,000	24,000	Vehicle Parts	
	Class 328 Total	28,827	68,000	68,000	68,000		
335	Craft Oil Corporation	5,008	93,000	79,000	79,000	Lubricant	
335	Petro Choice			9,000	9,000	Lubricant	
335	Prime Lube Inc.		1,000	1,000	1,000	Lubricant	
335	Other	8,715		3,000	3,000	Lubricant	
	Class 335 Total	13,723	94,000	92,000	92,000		
340	Mansfield Oil Company of Gainsville Inc	46,900	313,000	100,000	100,000	Heating Oil	
340	To Be Determined			20,000	20,000	Heating Oil	
	Class 340 Total	46,900	313,000	120,000	120,000		
345	Mansfield Oil Company of Gainsville Inc		293,000	100,000	100,000	Gasoline	
	Class 345 Total		293,000	100,000	100,000		
410	Exeter Supply Company Incorporated		15,000	15,000	15,000	Electrical Supplies	
410	Motorola Solutions Inc.	10,430	256,000	180,000	180,000	Electrical Supplies	
410	Willier Electric Motor Co Inc.	12,900	81,000	76,000	86,000	Electric Motors	
410	Other	46,127	17,000	17,000	27,000	Electrical Supplies	
	Class 410 Total	69,457	369,000	288,000	308,000		
411	Willier Electric Motor Co Inc.	143,000	145,000	115,000	135,000	Electric Motors	
411	American Crane & Equip Corp		5,000	5,000	5,000	Gantry crane and freight	
411	Donato Spaventa & Sons Incorporated	15,342	129,000	129,000	129,000	General Equipment	
411	To Be Determined		15,000	13,000	30,000	Nash-Hylor Vacuum Pump	
411	To Be Determined		60,000	60,000	45,000	Sump, Barge Pumps	
411	To Be Determined		205,000	205,000	205,000	Hydrogritter, Grit Pumps, Steam Cleaning Unit	
411	Other	32,206	110,000	87,000	58,000	General Equipment	
	Class 411 Total	190,547	669,000	614,000	607,000		
423	503 Corp		8,000	8,000	3,000	Air Circulators	
423	Americhem International	13,944	5,000	2,000	2,000	Heaters & Fans	
423	Ferguson Enterprises	2,271	5,000	5,000	5,000	Heaters, Water, Electric	
423	Tozour Energy Systems			13,000	18,000	HVAC Parts	
423	To Be Determined		23,000	23,000	23,000	Heating/Cooling Equipment	
423	Other	5,000	66,000	18,000	36,000	Plumbing, Heating, A/C	
	Class 423 Total	21,215	107,000	69,000	87,000		
424	Inner Tite Corporation			35,000	35,000	Precision, Photographic	
424	To Be Determined		70,000	15,000	15,000	Curb Stop Locks	
424	To Be Determined		35,500	53,000	50,000	Precision and Electronic Test Equipment	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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	Multi-Measurement		10,000	10,000	13,000	Purchase of Analyzers and Samplers Precision, Photographic
424	Other	33,685	46,500	17,000	14,000	
Class 424 Total		33,685	162,000	130,000	127,000	
428	Pacifico Ford	1,216,839	3,100,000	3,100,000	4,000,000	Vehicles and accessories
428	Vehicles	13,530				
Class 428 Total		1,230,369	3,100,000	3,100,000	4,000,000	
430	Transamerican Office Furniture Inc.	99,232	123,000	189,000	158,000	Contemporary Office Furniture, Steel
430	Philacor	37,649	29,000	28,000	21,000	Contemporary Office Furniture, Steel
430	A & A Glove			4,294		Storage Equipment
430	RPT New York			437		Storage Equipment
430	Panoptic Sourcing			2,979		Storage Equipment
430	Reliable Investment			7,291		Storage Equipment
430	To Be Determined		18,000		12,000	Storage Equipment
430	Other	9,071	73,000	53,000	25,000	Furniture and Other finishings
Class 430 Total		145,952	243,000	285,000	216,000	

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

Department Water	No. 28	Program Public Affairs	No. 40
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Program Description

This program creates and implements comprehensive communications strategies to inform and educate Philadelphians about PWD, to expand access to PWD services, and to provide residents with critical information in times of breaking news or emergency repairs, making sure that residents continue to receive information from the Department in a timely and comprehensive manner. This includes the management of the newly merged Customer Contact Center which receives customer calls regarding water emergencies, requests for customer service, and information about billing and collection. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations and concerns of PWD's stakeholders. This program facilitates, with the Mayor's Office, media access to the PWD; designs and executes a digital strategy to engage citizens; and ensures that key information about the PWD is available to residents.

Program Objectives

- Establish a single communications channel through which to handle customer billing complaints, shut-offs and support for customers, while leveraging best practices and technologies to enhance customer interactions at multiple touch points.
- Implement a comprehensive communications plan that educates and engages with customers and the public-at-large in a manner that is timely, accurate, informative and highly accessible.
- Strive to transform residents and partners into water resource advocates through engagement and education.

Performance Measures

Measure No. (1)	Description (2)	Fiscal 2018 Year-End (3)	Fiscal 2019 Target (4)	Fiscal 2019 Year-to-Date 11/28/18 (5)	Fiscal 2019 Year-End Estimate (6)	Fiscal 2020 Target (7)
	Average speed to answer customers' calls (minutes)	8	<5	30.6	<5	<5
<i>Comments: This is the average time it took for a call to be answered by an agent from when the caller first selected the option to speak to an agent. This</i>						
	Number of non-City employees in attendance at public	10,753	>4800	862	>4800	>4800
<i>Comments: FY18 Target is higher due to a rate increase request, which saw a higher number of non-City employees in attendance at public meetings.</i>						
<i>Comments:</i>						
<i>Comments:</i>						
<i>Comments:</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)
02	Water	13,995,846	14,454,060	14,385,430	14,890,060	504,630
Total		13,995,846	14,454,060	14,385,430	14,890,060	504,630

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)
02	Water	87	106	85	107	1
Total Full Time		87	106	85	107	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
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	4,390,923	4,891,060	4,994,430	5,245,060	250,630
b)	Employee Benefits					
200	Purchase of Services	8,700,798	8,428,000	8,296,000	8,565,000	269,000
300	Materials and Supplies	401,159	558,000	518,000	559,000	41,000
400	Equipment	2,966	16,000	16,000	16,000	
500	Contributions, Indemnities and Taxes	500,000	561,000	561,000	505,000	(56,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,995,846	14,454,060	14,385,430	14,890,060	504,630
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	87	106	85	107	1
105	Full Time - Uniform					
Total		87	106	85	107	1
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 (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

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>PUBLIC RELATIONS & EDUCATION</u>									
1	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	40,725	
2	2L10	Administrative Assistant Non-Confidential	39,869 - 51,254	1		1			
3	2L20	Administrative Officer	52,071 - 66,947		1		1	66,947	
4	2L31	Administrative Specialist I Non-Confidential	39,869 - 51,254		1		1	51,254	
5	3E04	City Planner 3	64,663 - 72,742	1	1	1	1	75,549	
6	2J59	Community Initiatives Specialist	42,902 - 55,164	2	2	2	2	116,088	
7	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1	1	40,923	
8	D250	Deputy Commissioner	123600	1		1	1	123,600	1
9	3A01	Engineering Aide 1	35,282 - 38,348	1	1	1	1	40,123	
10	9D28	Environmental Education Planner	44,595 - 57,339	2	4	2	4	231,730	
11	9D27	Environmental Education Program Specialist	49,864 - 64,111	2	2	2	2	134,919	
12	3B63	Environmental Engineer 3	66,066 - 84,943	1	1	1	1	89,516	
13	3H12	Environmental Scientist 1	39,869 - 51,254		1		1	51,254	
14	G615	General Manager Public Affairs	108067		1		1	108,067	
15	9G05	Graphic Design Administrator	61,715 - 79,341		1		1	79,341	
16	9G11	Graphic Design Specialist	47,390 - 52,234	1	1	1	1	52,125	
17	7N73	Grounds Maintenance Worker Crew Chief	40,709 - 44,533	1	1	1	1	47,494	
18	7N72	Grounds Maintenance Worker 2	37,483 - 40,848		1		1	40,848	
19	6D03	Municipal Guard	36,332 - 39,539	1	1	1	1	41,550	
20	9D26	Park Environmental Education Director	70,832 - 91,065		1		1	91,065	
21	2J04	Public Information Officer	53,427 - 68,685	4	3	4	3	215,762	
22	2J03	Public Relations Specialist 2	48,648 - 62,548	2	2	2	2	122,318	
23	1A37	Service Representative	35,282 - 38,348		1		1	38,348	
24	7N57	Urban Park Ranger 1	34,021 - 36,916	1	1	1	1	36,665	
25	7N54	Urban Park Ranger 2	37,483 - 40,848	1	1	1	1	42,698	
26	6J17	Water Customer Care Representative	40,709 - 44,533	1		1			
27	9E16	Waterworks Interpretive Center Director	64,456 - 82,871	1	1	1	1	86,182	
28	1E17	Web Editor	50,798 - 65,315		1		1	65,315	
				26	33	26	34	2,130,406	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>CUSTOMER INFORMATION</u>									
29	2L01	Administrative Technician	35,132 - 45,179	1	1	1			(1)
30	2B10	Assistant Revenue Collection Manager	47,801 - 61,441	2	2	2	2	129,018	
31	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
32	2B02	Collection Customer Representative	38,634 - 42,156	5	30	5			(30)
33	2B04	Collection Customer Rep Supervisor	40,866 - 52,535	3	8	2	8	428,266	
34	1D59	Computer User Support Specialist	41,745 - 45,749		1				(1)
35	1D41	Data Services Support Clerk	35,282 - 38,348	1		1	1	40,523	1
36	2J02	Public Relations Specialist	39,869 - 51,254	1		1	1	50,485	1
37	2B20	Revenue Collection Officer 1	75,589 - 97,192	1	1	1	1	101,933	
38	1A37	Service Representative	35,282 - 38,348	18	29	14			(29)
39	6F11	Utility Representative	38,634 - 42,156			1			
40	6J17	Water Customer Care Representative	40,709 - 44,533	23		24	60	2,689,432	60
41	6J19	Water Customer Care Supervisor	43,975 - 56,542	6		7			
				61	73	59	73	3,439,657	
		Total		87	106	85	107	5,570,063	1

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Water			28	Public Affairs			40			
Fund			No.							
Water			02							
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)	
	101	Total Full Time		87	106	85	107	5,570,063	1	
	121	Temporary						197,000		
	161	Regular Overtime						478,000		
	171	Holiday Overtime						3,060		
	100	Lump Sum Separation Payments						15,000		
	181	Shift						2,000		
Total Gross Requirements				87	106	85	107	6,265,123	1	
Plus: Earned Increment								22,169		
Plus: Longevity								1,335		
Less: (Vacancy Allowance)								(1,043,567)		
Total Budget Request								5,245,060		
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		14,158		15,000			15,000		
2	Full Time - Civilian	87	3,709,432	106	4,356,370	85	107	4,550,000	193,630	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		106,004		25,000				(25,000)	
5	PT, Temp/Seas, Bd, SCG		106,308		197,000			197,000		
6	Overtime - Civilian		437,324		396,000			478,000	82,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		11,759		3,060			3,060		
9	Unused Uniform Leave									
10	Shift/Stress		1,370		2,000			2,000		
11	H&L, IOD, LT-Sick		4,568							
12										
Total		87	4,390,923	106	4,994,430	85	107	5,245,060	250,630	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Water		No. 28	Program Public Affairs			No. 40
Fund Water		No. 02				
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	3,929	7,000	7,000	7,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,742	50,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	69	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	376,141	459,000	459,000	450,000	(9,000)
326	Recreational & Educational	19,278	32,000	32,000	82,000	50,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		401,159	558,000	518,000	559,000	41,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,000	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	1,000	1,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating	2,273				
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational	693	4,000	4,000	4,000	
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		7,000	7,000	7,000	
499	Other Equipment (not otherwise classified)					
Total		2,966	16,000	16,000	16,000	

71-53L (Program Based Budgeting Version)

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

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

Class (1)	Description (2)	Fiscal 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)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
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	Adam Levine	32,000	50,000	82,000	70,000	PWD Archival Management
250	Aecom Technical Services Inc.	157,000	100,000	100,000		Evaluation of Residential BMPs for Potential Regulatory Credit
250	Alex Gilliam LLC Aka Public Workshop	32,000	32,000	32,000		Toolbox for Community/Public Engagement
250	Andrea Rose Photography - (Andrea McClennon)		32,000	32,000		Photographic Assistance for FWW Web/Materials
250	B Fabrication	32,000	50,000	50,000	40,000	FWWIC Exhibit Evacuation Planning and Services
250	Blake + Barancick Design Group, Inc.	32,000	50,000	50,000	50,000	Formatting translated documents
250	Bria Wimberly	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Regulatory Requirement
250	Camp, Dresser & Mckee # 1420086	223,000	1,000,000			Public Engagement Support Staff for GCCW CSO Regulatory Requirement
250	CH2M Hill	75,000	75,000	75,000		Facilitation of Stormwater Regs Developers Services Committee
250	Clean Water Action	32,000	32,000	32,000		Lead Outreach to Underserved Communities
250	Cloud & Gershan Associates, Inc	100,000	100,000	100,000	75,000	Signage for Consent Order Agreement for public sites
250	Cloud Institute	32,000	32,000	32,000		Curriculum Evaluation re PA and PSD Req
250	CMC Energy (Civic Energy Services)	590,000	650,000	650,000	750,000	Low Income Conservation Assistance Program (LICAP)
250	Conservation Matters		32,000			Assistance with Cobbs Creek Easements - IWMP
250	East Falls Development Corporation		32,000	32,000		Watershed Partnership (MS4 Schuylkill)
250	Edward F. Grusheski	32,000				FWW Funders Tours, Historian, Museums Expert

71-53N (Program Based Budgeting Version)

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

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

Class (1)	Description (2)	Fiscal 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)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
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	EFG Consulting		32,000	32,000		FWW Funders Tours, Historian, Museums Expert
250	Ellen Freedman Shultz		100,000	100,000		FWWIC Educational Consultant Services
250	Elly Michael Newtsov	32,000	32,000	32,000		Animation Design
250	Fifteen Minutes Inc	100,000	100,000	100,000	75,000	Public Campaign Marketing consultant
250	Fund for Philadelphia Inc.	5,000				Fiduciary Program management
250	Fund for the Water Works		32,000	232,000	689,000	Board and Admin Support for the FWWIC
250	Geneva Worldwide Inc	15,000	15,000			Document Translation Services
250	Green Treks	140,900	150,000	150,000	125,000	Consent Order Agreement and MS4 Permit Educational Videos
250	Gary K. Paprocki	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Req
250	Grancius	32,000	32,000	32,000		Social Media Strategic Planning
250	Habitheque, Inc.	500,000	500,000	500,000	450,000	Exhibit Evaluation / Redesign-FWWIC
250	Incontact	800,000	600,000	600,000	400,000	Call Centers Cloud Technology
250	JasTech	32,000	32,000	32,000		Lead Service Line Outreach to Underserved Zip Codes
250	Joy Smith (Joy Caldwell)		32,000	32,000		Educational Assistance for MS4 and CSO Regulatory Compliance
250	Karen Friedman Enterprises	100,000	100,000	100,000	75,000	Crisis Communications WQ and Emergency Preparedness
250	Kenneth Hinde	15,000	15,000	15,000	15,000	FWWIC Tours Consultant
250	Land Health Institute	45,000	45,000	45,000	45,000	Watershed Young Stewardship Program

71-53N (Program Based Budgeting Version)

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

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

Class (1)	Description (2)	Fiscal 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)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
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	Language Line Services Inc	30,000	80,000	80,000	80,000	Telephone Translation Services
250	Len Pundt		32,000	32,000		Development of FWW Historical App
250	Louis Cook Design	95,000	95,000	95,000	95,000	Visual Communications Support
250	Manayunk Development Corporation	32,000	32,000	32,000		Watershed Partnership (MS4 Schuylkill and Canal)
250	Melena Murphy		32,000	32,000		Educational Assistance for MS4 and CSO Regulatory Compliance
250	Nationalities Service Center	5,000	5,000	5,000	5,000	Document Translation Services
250	PA Environmental Council		150,000	150,000	150,000	Watershed Partnerships Facilitation (IWMP and GCCW)
250	Partnership For Delaware Estuary	227,959	250,000	250,000	225,000	Source Water and Stormwater Education and Facilitation
250	Penn State	82,000	50,000	50,000		Master Watershed Steward Program
250	Pennsylvania Horticultural Society (PHS)	982,000	1,100,000	1,100,000	1,100,000	Raincheck and Rain Barrel Workshops/Installation
250	Pennsylvania Horticultural Society (PHS)		32,000			Flower Show Water Foundation Services
250	Phila. Mural Arts Advocates	100,000	100,000	100,000	100,000	Watershed Education Via Visual Arts
250	Rachel Odoroff	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Req
250	Sandy Sorlien	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Req
250	Schultz & Williams, Inc.	31,944	200,000			FWWIC - Development
250	Schuylkill Navy	8,611				Watershed Partnership (Floatables Control)
250	Scotlandyard Security	449,200	400,000	400,000	400,000	Interpretive Center - Security
250	Sustainable Choices LLC	89,000	105,000	105,000	100,000	Plant Tours / Public Education

71-53N (Program Based Budgeting Version)

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

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

Class (1)	Description (2)	Fiscal 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)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
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	Tactile Design Group LLC		32,000			Web Application for Homeowners Guide
250	Tarsha Scovens	32,000	32,000	32,000		Implementation of Environmental Programs
250	TTF Watershed Partnership	260,669	240,000	240,000	240,000	Watershed Partnerships (IWMP Tacony)
250	Trustee of University of PA		75,000	75,000	75,000	Survey Consultant
250	Universal Services Associates, Inc	32,000	32,000	32,000		FWWIC Exhibit Maintenance
250	Urban Affairs Coalition					SMIP Minority Participation Facilitation
250	Virginia Ingram	130,000	130,000	130,000	130,000	Digital Media Strategic Plan Development
250	Vivian Williams	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Req
250	Wachter Boettcher Consulting					Web Design and Development
250	D. Kerry Laycock LLC	32,000		32,000		Call Center Merger Asst.
250	J. Downend Landscaping Inc.	32,000		32,000		FLOWER SHOW JAN18
250	Pennsylvania Environmental Council Inc	140,000				Public Engagement Service
250	Pennsylvania Environmental Film Festiv	32,000		32,000		Envir. Film Festival Plan
250	Trans-Pacific Engineering	925,960		930,000	950,000	GCCW Public Engagement
250	Trustees of the Univ. of PA	75,000				Comprehensive Survey
250	Albert L. Pundt	32,000				Digital Archivist
250	Express Services	276,134		138,000		Temp Emp Hiring Services
250	Andrea McClenon	32,000				Photograph/Video Services
250	Mark B. Thompson Associates	275,000				Dev & Design of the FWWIC
250	The Fund For The Water Works	332,000				Watershed Education Program

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water		No. 28	Program Public Affairs			No. 40
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 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)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
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	Friends of the Wissahickon, Inc.	60,000		20,000	20,000	Design And Related Expenses
250	Fairmount Park Conservancy			100,000		GCCW Targeted Outreach in Strawberry Mansion, etc.
250	GreenHouse Media			34,000	34,000	Exhibit Maintenance
250	Others					Others
250	To Be Determined 1		32,000	32,000		Illicit Connection Design Challenge
250	To Be Determined 2		32,000	32,000	34,000	General Photography Assistance
250	To Be Determined 3		32,000			Trash Wheel Design Competition for CSO Floatables Control
250	To Be Determined 4		32,000			Flow Show Exhibit Construction
250	To Be Determined 5		32,000			Call Center Merger Support
250	To Be Determined 6				50,000	Evaluation of Residential BMPs for Potential Regulatory Credit
250	To Be Determined 7				34,000	Lead Outreach to Underserved Communities
250	To Be Determined 8				34,000	Watershed Partnership (MS4 Schuylkill)
250	To Be Determined 9				34,000	Animation Design
250	To Be Determined 10				34,000	Social Media Strategic Planning
250	To Be Determined 11				34,000	Lead Service Line Outreach to Underserved Zip Codes
250	To Be Determined 12				34,000	Watershed Partnership (MS4 Schuylkill and Canal)
250	To Be Determined 13				34,000	FLOWER SHOW JAN18
250	To Be Determined 14				75,000	Facilitation of Developers Services Committee

71-53N (Program Based Budgeting Version)

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

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

Class (1)	Description (2)	Fiscal 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)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
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	To Be Determined 15				34,000	Photographic Assistance for FWW Web/Materials
250	To Be Determined 16				238,000	Educational Assistance for MS4 and CSO Regulatory Requirement
250	To Be Determined 17				34,000	Curriculum Evaluation re PA and PSD Requirement
250	To Be Determined 18				34,000	FWW Funders Tours, Historian, Museums Expert
250	To Be Determined 19				34,000	Development of FWW Historical App
250	To Be Determined 20				34,000	FWWIC Exhibit Maintenance
250	To Be Determined 21				34,000	Envir. Film Festival Plan
250	To Be Determined 22				34,000	Call Center Merger Asst.
250	To Be Determined 23				34,000	Tap Water Campaign match to WPF grant
250	To Be Determined 24				34,000	Notification Displays re water or sewer emergency work
250	To Be Determined 25				100,000	CSO Signage required by CWA Permit (funding transferred from P&E)
250	To Be Determined 26				166,000	Community based organizations TAP application assistance
	Class 250 Total	8,177,377	7,608,000	7,751,000	7,770,000	
257	Mark B. Thompson		275,000			Design / Expansion - FWWIC
257	Sears Iron Works		30,000	30,000	30,000	Repair and Restoration
	Class 250 Total		305,000	30,000	30,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
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.
202	T U C S Cleaning	16,353	70,000	70,000	70,000	Janitorial Services
202	Other	48,442				Janitorial Services
	Class 202 Total	64,795	70,000	70,000	70,000	
210	U S Postmaster	238,400	275,000	275,000	325,000	Postal Services
	Class 210 Total	238,400	275,000	275,000	325,000	
255	Clean Water Alliance & Value of Water Campaign	35,000				Alliance Dues
255	TTF Watershed Partnership Treasurer (TTF)	40,000	44,000	44,000	44,000	Watershed Partnership Dues
255	Other	1,505	65,000	65,000	65,000	Dues
	Class 255 Total	76,505	109,000	109,000	109,000	
266	Intersection Media Holdings Inc	35,423				
266	Amazon	8,930				Web Based Services
	Class 266 Total	44,353				
310	Other	1,742	50,000	10,000	10,000	Electrical and Communication Services at Call Center
	Class 310 Total	1,742	50,000	10,000	10,000	
325	Vanguard Direct	372,781	459,000	459,000	450,000	Printing Services
325	Other	3,360				Printing Services
	Class 325 Total	376,141	459,000	459,000	450,000	
504	UESF		500,000	500,000	505,000	Assistance to Low Income Customers
	Class 504 Total		500,000	500,000	505,000	
517	Other	500,000	61,000	61,000		Contrib. to other Govt Agencies & non-Profit Org
	Class 517 Total	500,000	61,000	61,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Water	28	Planning & Environmental Services		42		
Program Description						
This program manages the Green City, Clean Waters Program and other Safe Drinking Water and Clean Water Act regulatory compliance obligations. It provides comprehensive and strategic planning and research support for the Department. This program also manages laboratory services to support compliance and quality initiatives, as well as materials analysis for capital projects and procurement.						
Program Objectives						
<ul style="list-style-type: none"> - Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations. - Comply with required five-, 10-, 15-, 20- and 25-year milestones for the Green City, Clean Water Program. - Provide laboratory support to the Department for compliance and quality initiatives. 						
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)		
Constructed greened acres	201	73	200	300		
Number of Green Acres Design Completed/year	433	72	300	350		
Analyses performed by PWD's Bureau of Laboratory Services/year	406,534	101,257	400,000	400,000		
<i>Comments: This measure is calculated by taking the number of analyses performed at PWD's central laboratory.</i>						
Site inspections completed/month	350	425	258	400		
<i>Comments: This is a measure of the number of average monthly site inspections performed at private properties installing stormwater management practices to confirm compliance with the approved design.</i>						
<i>Comments:</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)
02	Water	31,839,176	37,956,000	37,243,386	40,510,790	3,267,404
Total		31,839,176	37,956,000	37,243,386	40,510,790	3,267,404
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)
02	Water	192	216	194	255	39
Total Full Time		192	216	194	255	39

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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	13,558,767	14,847,000	15,450,836	16,906,740	1,455,904
b)	Employee Benefits					
200	Purchase of Services	16,333,568	20,259,000	19,215,550	21,064,850	1,849,300
300	Materials and Supplies	1,200,234	1,912,000	1,698,000	1,588,200	(109,800)
400	Equipment	746,607	938,000	879,000	951,000	72,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,839,176	37,956,000	37,243,386	40,510,790	3,267,404
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	192	216	194	255	39
105	Full Time - Uniform					
Total		192	216	194	255	39
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 (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
PLANNING & RESEARCH									
1	3E04	City Planner III	64,663 - 72,742	1					
2	3E05	City Planner Supervisor	75,506 - 84,943		1	1	1	82,626	
3	3B05	Civil Engineer I	53,280 - 59,942	1	1		1	56,777	
4	1A04	Clerk III	38,634 - 42,156	1	1	1	1	44,646	
5	3B71	Construction Engineer I	66,066 - 84,943	1		1			
6	3B74	Engineering Specialist	60,210 - 77,405	4	5	2	6	483,313	1
7	3B81	Engineering Supervisor I	66,066 - 84,943	2		2			
8	3B82	Engineering Supervisor 2	75,589 - 97,192				1	97,192	1
9	3B61	Environmental Engineer I	53,280 - 59,942	2	1	1	4	246,961	3
10	3B62	Environmental Engineer II	58,048 - 65,315	2	2	3	1	67,274	(1)
11	3B63	Environmental Engineer III	66,066 - 84,943	2	1	1	2	176,233	1
12	3B64	Environmental Engineer IV	80,752 - 103,819	1	3	3	3	311,999	
13	3H14	Environmental Scientist Supervisor	66,066 - 84,943	1	1	1	1	88,116	
14	3H29	Staff Scientist 2	75,589 - 97,192				1	97,192	1
15	3B04	Graduate Civil Engineer	55,164 - 55,164	1	1		1	55,164	
16	3B60	Graduate Environmental Engineer	55,164 - 55,164			1	2	56,819	
17	3H11	Graduate Environmental Scientist	47,783 - 47,783			1			(1)
18	3B75	Staff Engineer 1	64,456 - 82,871	1	1	1	1	86,182	
19	3B76	Staff Engineer 2	91,788 - 97,192	1	1		1	97,192	
20	3C26	Water Engineering Planning and Research Mgr	87,956 - 113,079	1	1	1	1	117,696	
				22	22	20	27	2,165,382	5
OFFICE OF WATERSHEDS									
21	2L10	Administrative Assistant - Non Confidential	39,869 - 51,254	1	1	1			(1)
22	2B02	Collection Customer Representative	38,634 - 42,156			1			
23	2L20	Administrative Officer	52,071 - 66,947				1	66,947	1
24	3B04	Graduate Civil Engineer	55,164 - 55,164		3	1	1	56,819	(2)
25	3B05	Civil Engineer 1	53,280 - 59,942	3	2	2			(2)
26	3B06	Civil Engineer 2	58,048 - 65,315		2	1	5	336,372	3
27	3B60	Graduate Mechanical Engineer	55,164 - 55,164		1		1	56,819	
28	3B60	Graduate Environmental Engineer	55,164 - 55,164				1	61,740	
29	3B61	Environmental Engineer 1	53,280 - 59,942		1				(1)
30	3B62	Environmental Engineer 2	58,048 - 65,315	1		1			
31	3B63	Environmental Engineer 3	66,066 - 84,943	1	3	2	4	176,233	1
32	3B64	Environmental Engineer 4	80,752 - 103,819		1		1	103,819	
33	3B74	Engineering Specialist	60,210 - 77,405	5	8	8	8	643,217	
34	3B75	Staff Engineer 1	64,456 - 82,871	1	2	1	1	86,182	(1)
35	3B76	Staff Engineer 2	91,788 - 97,192				1	97,192	1
36	3B81	Engineering Supervisor 1	66,066 - 84,943	2	1	2	1	88,116	
37	3B82	Engineering Supervisor 2	75,589 - 97,192		1				(1)
38	3C26	Water Engineering Planning and Research Mgr	87,956 - 113,079	1	1	1	1	117,496	
39	3E04	City Planner 3	64,663 - 72,742	2	1	1	1	74,924	
40	3E05	City Planner Supervisor	75,506 - 84,943		1	1	1	83,251	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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>OFFICE OF WATERSHEDS (continued)</u>									
41	3E06	City Planner Manager	86,386 - 97,192	1	1	1	1	100,733	
42	3E21	Geographic Info Systems Specialist 2	50,798 - 65,315	1		1			
43	3E22	Geographic Info Systems Specialist 3	64,456 - 82,871		1		1	82,871	
44	3H11	Graduate Environmental Scientist	47,783 - 47,783	2		2	2	98,433	2
45	3H12	Environmental Scientist I	39,869 - 51,254		2		1	51,254	(1)
46	3H13	Environmental Scientist 2	50,798 - 65,315	3	1	3	1	63,743	
47	3H14	Environmental Scientist Supervisor	66,066 - 84,943	1	1	1	1	88,116	
48	3H16	Environmental Scientist Specialist	56,589 - 72,742		3		3	218,226	
49	3H29	Staff Environmental Scientist 2	75,589 - 97,192	1	1	1	1	101,133	
50	3H79	Administrative Scientist	80,752 - 103,819	2	2	2	2	209,975	
51	4J60	Industrial Hygienist	61,715 - 79,341	1	1	1	1	83,346	
				29	42	35	42	3,146,957	
<u>BUREAU OF LABORATORY SERVICES</u>									
52	1A04	Clerk 3	38,634 - 42,156	3	3	3	3	132,737	
53	1A11	Clerk Typist 1	30,043 - 32,081	1		1			
54	1A22	Clerical Supervisor 2	40,709 - 44,533	1	1	1	1	46,894	
55	1D55	Network Support Specialist	46,635 - 59,942		1				(1)
56	1E07	LAN Administrator	60,210 - 77,405	1		1	1	77,120	1
57	1E58	Scientific Applications Systems Analyst	64,456 - 82,871						
58	1E70	Information Technology Trainee	41,391 - 53,210	1					
59	1E75	Programmer Analyst 1	44,595 - 57,339		1	1	1	45,933	
60	2J04	Public Information Officer	53,427 - 68,685						
61	2L20	Administrative Officer	52,071 - 66,947	1	1	1	1	70,580	
62	3A18	Construction Projects Technician 2	47,390 - 52,234				4	208,936	4
63	3A19	Construction Projects Technician 3	53,394 - 59,646				1	59,646	1
64	3B04	Graduate Civil Engineer	55,164 - 55,164				1	55,164	1
65	3B06	Civil Engineer 2	58,048 - 65,315	1	2	1	1	67,275	(1)
66	3B57	Materials Testing Laboratory Supervisor	66,066 - 84,943	1	1	1	2	177,033	1
67	3B58	Materials Testing Laboratory Manager	80,752 - 103,819	1	1	1	1	108,759	
68	3B60	Graduate Environmental Engineer	55,164 - 55,164		1		1	55,164	
69	3B61	Environmental Engineer 1	53,280 - 59,942	1	1				(1)
70	3B62	Environmental Engineer 2	58,048 - 65,315		1	2	2	135,174	1
71	3B63	Environmental Engineer 3	66,066 - 84,943	1	1	1	1	88,116	
72	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	108,359	
73	3B71	Construction Engineer 1	66,066 - 84,943				1	84,943	1
74	3B74	Engineering Specialist	60,210 - 77,405	4	2	3	3	241,056	1
75	3B82	Engineering Supervisor 2	75,589 - 97,192	1	1	1	1	101,133	
76	3G31	Chemical Technician Supervisor	40,866 - 52,535	9	9	9	9	498,024	
77	3G32	Science Technician	41,745 - 45,749	22	21	21	25	1,181,669	4
78	3H11	Graduate Environmental Scientist	47,783 - 47,783		2		1	47,783	(1)
79	3H12	Environmental Scientist 1	39,869 - 51,254	4	3	1			(3)
80	3H13	Environmental Scientist 2	50,798 - 65,315	7	6	9	11	691,916	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
BUREAU OF LABORATORY SERVICES (continued)									
81	3H14	Environmental Scientist Supervisor	66,066 - 84,943	3	3	4	5	417,746	2
82	3H16	Environmental Scientist Specialist	56,589 - 72,742	3	1	3	3	227,448	2
83	3H18	Lab Program Scientist	56,589 - 72,742	9	9	8	7	532,345	(2)
84	3H20	Environmental Scientist	61034	1		1			
85	3H25	Graduate Chemist	45,127 - 47,783		3		3	143,349	
86	3H26	Analytical Chemist 1	39,869 - 51,254	2	3	1			(3)
87	3H27	Analytical Chemist 2	50,798 - 65,315	5	5	5	6	395,590	1
88	3H29	Staff Environmental Scientist 2	75,589 - 97,192	1	1	1	1	101,133	
89	3H30	Analytical Chemist Supervisor	66,066 - 84,943	5	5	4	4	355,665	(1)
90	3H31	Mass Spectrometist	53,427 - 68,685	1	2	1	1	71,571	(1)
91	3H38	Laboratory Director	87,956 - 113,079	1	1	1	1	118,296	
92	3H79	Administrative Scientist	80,752 - 103,819	2	3	3	3	312,399	
93	7D01	General Departmental Worker	31,468 - 33,772	2	2	1	1	36,210	(1)
94	7D11	Custodial Worker 1	31,468 - 33,772	3	2	4	4	135,342	2
95	7D12	Custodial Worker 2	34,021 - 36,916		1		1	36,916	
96	7D13	Custodial Work Crew Chief	38,634 - 42,156		1				(1)
97	7D14	Custodial Worker Supervisor	42,674 - 46,830	1		1	1	48,420	1
98	7H04	Maintenance Mechanic	37,666 - 41,048		1				(1)
99	7K64	Electronic Technician 2	47,390 - 52,234	1	1	1	2	109,252	1
100	7N71	Ground & Facilities Maintenance Worker 1	34,021 - 36,916	1					
101	7N72	Ground & Facilities Maintenance Worker 2	37,483 - 40,848			1			
				102	104	99	116	7,325,096	12
GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION									
102	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,045	
103	2L01	Administrative Technician	35,132 - 45,179			1			
104	2L07	Administrative Trainee 2	37,056 - 47,642				1	47,642	1
105	2L31	Admin Specialist 1 - Non Confidential	39,869 - 51,254	1	1				(1)
106	2L32	Admin Specialist 2 - Non Confidential	50,798 - 65,315		1	1	1	60,414	
107	3A17	Construction Projects Technician 1	44,891 - 49,386	1	3	1			(3)
108	3A18	Construction Projects Technician 2	47,390 - 52,234	1	2	1	2	100,944	
109	3A19	Construction Projects Technician 3	53,934 - 59,646	1			1	59,646	1
110	3B04	Graduate Civil Engineer	55,164 - 55,164	1	1				(1)
111	3B04	Graduate Civil Engineer	55,164 - 55,164				2	110,328	2
112	3B05	Civil Engineer 1	53,280 - 59,942	2	2	2	5	308,701	3
113	3B06	Civil Engineer 2	58,048 - 65,315		1		2	130,630	1
114	3B61	Environmental Engineer 1	53,280 - 59,942	1		1	1	61,740	1
115	3B62	Environmental Engineer 2	58,048 - 65,315	1	1	1			(1)
116	3B63	Environmental Engineer 3	66,066 - 84,943	1	2	1	2	176,633	
117	3B64	Environmental Engineer 4	80,752 - 103,819	3	2	3	3	317,134	1
118	3B71	Construction Engineer 1	66,066 - 84,943	1	1	1			(1)
119	3B72	Construction Engineer 2	75,589 - 97,192		1		1	97,192	
120	3B74	Engineering Specialist	60,210 - 77,405	4	5	5	17	1,363,862	12

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2020 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION (continued)									
121	3B75	Staff Engineer 1	64,456 - 82,871		1				(1)
122	3B79	Staff Engineer 2	91,788 - 97,192				1	97,192	1
123	3B79	Design and Construction Projects Manager	91,788 - 97,192				1	97,192	1
124	3B81	Engineering Supervisor 1	66,066 - 84,943	2	1	1	3	264,349	2
125	3B82	Engineering Supervisor 2	75,589 - 97,192		2	2	4	391,799	2
126	3C26	Water Engineering Planning and Research Mgr	87,956 - 113,079		1	1	1	117,296	
127	3D04	Architectural Projects Coordinator 1	44,595 - 57,339	1		1			
128	3D05	Architectural Projects Coordinator 2	53,427 - 68,685		1		1	68,685	
129	3E04	City Planner 3	64,663 - 72,742	7	6	5	5	376,697	(1)
130	3E05	City Planner Supervisor	75,506 - 84,943	1	3	2	3	257,050	
131	3E06	City Planner Manager	86,386 - 97,192	1	1	1	1	100,733	
132	3E20	Geographic Info Systems Specialist 1	44,595 - 57,339				1	57,339	1
133	3E21	Geographic Info Systems Specialist 2	50,798 - 65,315	2	2	2	3	184,994	1
134	3E22	Geographic Info Systems Specialist 3	64,456 - 82,871	2		2			
135	3E23	Geographic Info Systems Manager	75,589 - 97,192		2		2	194,384	
136	3H13	Environmental Scientist 2	50,798 - 65,315	1		1			
137	3H14	Environmental Scientist Supervisor	66,066 - 84,943		1		1	84,943	
138	3H16	Environmental Scientist Specialist	56,589 - 72,742	3	2	3	2	148,039	
139	3H28	Staff Environmental Scientist 1	64,456 - 82,871		1		1	82,971	
140	6G28	Construction Trades Inspector	48,822 - 53,847				1	53,847	1
				39	48	40	70	5,455,421	22
Total				192	216	194	255	18,092,856	39

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Water	No. 28	Program Planning & Environmental Services	No. 42
Fund Water	No. 02		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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)
	101	Total Full Time		192	216	194	255	18,092,856	39
	121	Temporary						985,000	
	161	Regular Overtime						400,000	
	171	Holiday Overtime						36,000	
	181	Shift Differential						11,000	
	100	Lump Sum Separation Payments						186,000	
Total Gross Requirements				192	216	194	255	19,710,856	39
Plus: Earned Increment								78,806	
Plus: Longevity								3,078	
Less: (Vacancy Allowance)								(2,886,000)	
Total Budget Request								16,906,740	

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		41,884		204,000			186,000	(18,000)	
2	Full Time - Civilian	192	11,961,416	216	13,866,836	194	255	15,288,740	1,421,904	39
3	Full Time - Uniform									
4	Bonus, Gross Adj.		542,136							
5	PT, Temp/Seas, Bd, SCG		698,868		993,000			985,000	(8,000)	
6	Overtime - Civilian		278,423		340,000			400,000	60,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		31,074		36,000			36,000		
9	Unused Uniform Leave									
10	Shift/Stress		4,782		11,000			11,000		
11	H&L, IOD, LT-Sick		184							
12										
Total		192	13,558,767	216	15,450,836	194	255	16,906,740	1,455,904	39

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical	2,994	32,000	32,000	34,000	2,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,560	14,000	13,000	14,200	1,200
305	Building & Construction	15,626	230,000	120,000	27,000	(93,000)
306	Library Materials					
307	Chemicals & Gases	63,145	114,000	114,000	115,000	1,000
308	Dry Goods, Notions & Wearing Apparel	11,860	18,000	19,000	19,000	
309	Cordage & Fibers		51,000	26,000	1,000	(25,000)
310	Electrical & Communication	38,126	67,000	67,000	63,000	(4,000)
311	General Equipment & Machinery		15,000	10,000	8,000	(2,000)
312	Fire Fighting & Safety	138	10,000	9,000	16,000	7,000
313	Food					
314	Fuel - Heating & Cooling		8,000	8,000	12,000	4,000
316	General Hardware & Minor Tools	7,574	24,000	12,000	71,000	59,000
317	Hospital & Laboratory	620,732	618,000	617,000	568,000	(49,000)
318	Janitorial, Laundry & Household	18,429	18,000	17,000	9,000	(8,000)
320	Office Materials & Supplies		16,000	11,000	16,000	5,000
322	Small Power Tools & Hand Tools	37,268	53,000	52,000	61,000	9,000
323	Plumbing, AC & Space Heating	16,195	220,000	170,000	52,000	(118,000)
324	Precision, Photographic & Artists	350,657	366,000	368,000	469,000	101,000
325	Printing	1,711	15,000	15,000	10,000	(5,000)
326	Recreational & Educational		2,000	2,000	2,000	
328	Vehicle Parts & Accessories		5,000		5,000	5,000
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)	671	16,000	16,000	16,000	
	Total	1,189,686	1,912,000	1,698,000	1,588,200	(109,800)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,036	22,000	22,000	16,000	(6,000)
411	General Equipment & Machinery		4,000	4,000	6,000	2,000
412	Fire Fighting & Emergency				20,000	20,000
417	Hospital & Laboratory	700,326	658,000	658,000	582,000	(76,000)
420	Office Equipment	738				
423	Plumbing, AC & Space Heating	10,593				
424	Precision, Photographic & Artists	7,632	22,000	18,000	18,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	25				
428	Vehicles					
430	Furniture & Furnishings	18,310	62,000	62,000	189,000	127,000
499	Other Equipment (not otherwise classified)	4,947	170,000	115,000	120,000	5,000
	Total	746,607	938,000	879,000	951,000	72,000

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water		No. 28	Program Planning & Environmental Services			No. 42
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 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)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000
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	Brown & Caldwell	611,511	250,000	250,000	100,000	Sustainable Utility Water Planning / Water Master Planning
250	Brown & Caldwell			150,000	150,000	Contamination warning system exercises and drills
250	Camp, Dresser & Mckee # 1620353		150,000	100,000	250,000	Planning and engineering services to Support the Capital Planning Process
250	CDM Smith	2,793,189	1,950,000	1,950,000	1,800,000	Water Resources Regulatory Compliance Support
250	CH2M Hill Engineers Inc	150,000	150,000			Provides exercises (drills, tabletops) in water contamination response to help maintain Contamination Warning System.
250	CH2M Hill Engineers Inc	900,000				Planning and engineering services for the Germantown Storm Flood Relief Capital Improvement Plan.
250	Community Design Collaborative	32,000				Partner Capacity building and concept development (OoW)
250	Corona Environmental Consultants	490,000	460,000			Environmental Consulting on Water Quality & Regulatory Compliance Issues
250	Drexel University	300,000	300,000	300,000	200,000	Research Leading Edge Perform. Data & Innovative Green Stormwater Infrastr. Installations
250	E Consult Solutions, Inc.	9,000				Economic incentive analysis/compliance projs for SW Regs, SMIP/GARP and Public Green City Clean Waters Green Stormwater Infrastructure
250	Environmental Science, Policy & Research Institute			460,000	460,000	Water quality, regulatory issues, and related consulting
250	Eurofins Lancaster Laboratories Env	91,000	240,000			Provides Analytical testing as well as back-up support for Water, Wastewater, Industrial waste compliance.
250	Eurofins QC Laboratories		60,000	60,000	60,000	Whole Effluent Toxicity Testing (wastewater). Required as part of PWD's NPDES permit.

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

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

Class (1)	Description (2)	Fiscal 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)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000
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	Fairmount Park Conservancy	286,600	300,000	200,000		Citywide coordination of stormwater management on Parks and Recreation sites
250	Hazen & Sawyer	325,000	300,000	350,000	450,000	Wastewater Planning Staff Support
250	Johnson, Mirmaran & Thompson	600,000	900,000	900,000	450,000	Post-construction inspections of development projects for CO&A, MS4 and PWD Regulations compliance
250	Keystone Engineering	350,000		350,000	350,000	Provide professional engineering and design, systems integration, fabrication, installation, service in support of the water departments' online water quality and contamination monitoring networks.
250	Laboratory Testing	22,000	32,000	32,000	32,000	Materials Analytical Testing to support Procurement's specification compliance
250	Lehigh University	120,000	120,000	120,000		Providing evaluation of Cryptosporidium occurrence in the watershed for PWD's Source Water Protection Plan.
250	Partnership for the Delaware Estuary	142,418	135,000	135,000	135,000	Citywide Stormwater Education Program & Facilitation of the Schuylkill Action Network
250	Public Health Management Corp.		85,000	85,000	80,000	PWD support a Surveillance Coordr in PDoPH's Acute Communicable Disease program.
250	QC Laboratories	35,000				Toxicity Testing
250	Rob Automatic & Collision Center	6,500				Automatic Services - Removal/Relocation of cars
250	Rodriguez Consulting LLC	799,909				Reg consulting svcs- review & inspection of development projects for CO&A, MS4, and PWD SW Regs compliance
250	Sage Services	1,250,000	1,500,000	1,500,000	1,750,000	Drinking Water Supply Protection/ Delaware Valley Early Warning System Support
250	Sci Tek Environmental Services Co.	300,000	300,000	300,000	300,000	Linear Asset Planning Staff Support

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

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

Class (1)	Description (2)	Fiscal 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)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000
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	Sci Tek Environmental Services Co.	1,844,000	2,100,000	2,100,000	2,000,000	Hydraulic and Hydrologic Data Analytics
250	Tactile Group	200,000	200,000	200,000	150,000	PWDPlanReview.org Support & Maintenance
250	Temple University		120,000	120,000	120,000	Developing testing markers to better determine where human sewage contamination is impacting our streams. This will move into the development of PCR capabilities to enhance the lab capabilities for doing PCR testing.
250	Tetra-Tech	119,957	200,000	120,000	200,000	Water Quality Model Software Developer Expert Svcs
250	The Davey Tree Expert Company		5,000	5,000	5,000	Tree pruning and cutting to care for BLS property
250	Townscapes Incorporated		10,000	5,000	5,000	Landscape management to care for BLS property
250	US Army Corp of Engineers (USACE)			50,000	200,000	Continuing Authorities Program (50/50 split) for Eastwick Flood study.
250	U.S. DEPART OF THE INTERIOR	273,795	300,000	300,000	310,000	Stream Gauge Stations and Groundwater Monitoring Stations
250	USDA	70,000	70,000	70,000	70,000	Source Water Protection - Wildlife Management (OoW)
250	Vieux & Associates, Inc.	75,000	75,000	75,000	75,000	Radar - Rainfall Precipitation Monitoring
250	Villanova University	300,000	300,000	300,000		Research on Design related Issues - Green Stormwater Infrastructure
250	Water Department and Others	623				Petty Cash and Others
250	Water Research Foundation		100,000	100,000	100,000	Non-Profit facilitation of workshops, onsite visits, written reports on emerging issues affecting drinking water & Wastewater.
250	Weeds Incorporated	11,840	50,000	25,000	25,000	Invasive Plant Species Management
250	Weston Solutions, Inc.		30,000			Assists in monitoring the PNE airport landfill & in reporting data to the PaDEP as part of the City's permit.

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

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

Class (1)	Description (2)	Fiscal 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)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000
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	Whitman, Requardt & Associates LLP	100,000	150,000	150,000	250,000	Planning and engineering services to support the Capital Planning Process
250	Woods Hole Group Inc	1,649,959	2,135,000	2,135,000	1,950,000	Estuarine Data Acquisition and Modeling Support
250	M & M Lawn Care East Inc.	12,400		10,000	15,000	Belmont Pre-Treatment Algae Control
250	Source Molecular Corporation	60,000		60,000	60,000	Screening of Water/Wastewater
250	Suburban Testing Lab. Inc.	74,000		240,000	240,000	Environmental Testing
250	Clean Market	400,000				Stormwater Incentives Pro
250	To Be Determined 1		300,000	300,000	500,000	Research Support Services
250	To Be Determined 2		300,000	100,000	300,000	Energy Support Services
250	To Be Determined 3		96,000	96,000	68,000	Green City Clean Water Support
250	To Be Determined 4		60,000			Use PCR technology to evaluate the Schuylkill River in ways that are predicted to be required in 5-10 years.
250	To Be Determined 5		50,000			Developing online training modules for routine new employee & refresher training
250	To Be Determined 6		100,000			Ongoing maintenance of the Fairmount Fishway viewing/counting center
250	To Be Determined 7		500,000	500,000	500,000	GSI Monitoring Data Analysis and Collection Support
250	To Be Determined 8		450,000	450,000	450,000	Planning and engineering support for the advancement of the stormwater incentives program
250	To Be Determined 9		100,000			Installation of CSO Outfall informational signage as stipulated in drafted 2017 NPDES WPCP permit
250	To Be Determined 10		100,000	100,000	100,000	CFD modeling guidance in specific model runs

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water		No. 28	Program Planning & Environmental Services			No. 42
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 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)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000
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	To Be Determined 11		700,000			85% capture - Northeast Drainage District - Wet Weather & High Rate Treatment capacity Testing
250	To Be Determined 12		66,000	33,000	50,000	Private Development/Incentives/Innovation Support Services
250	To Be Determined 13		800,000	900,000	900,000	Stormwater Regulations Consulting Services - Review & Inspection of Development Project
250	To Be Determined 14					Water Master Plan Implementation Program Management and Advanced AIM and AERO
250	To Be Determined 16			100,000	100,000	Facilitation of Dissolved Oxygen Partnership in the Delaware River Basin
250	To Be Determined 17			50,000	50,000	Air emission modeling support
250	To Be Determined 18				120,000	Long Term 2 Enhanced Surface Water Treatment Rule Research Contract for Watershed Control Plan Compliance - transferred from BLS
250	To Be Determined 19				200,000	GSI Performance and Optimization Research
250	To Be Determined 20				450,000	Post-construction inspections of development projects for CO&A, MS4 and PWD Regulations compliance
250	To Be Determined 21			50,000	50,000	Maintenance of the surveillance & response system dashboard
250	To Be Determined 22			100,000	100,000	Analysis of pipe scale for corrosion control determinations
250	To Be Determined 23				1,350,000	Conduct flow monitoring to quantify and characterize stormwater and sanitary wastewater through combined and sanitary sewers.
	Total Class 250	14,805,701	16,699,000	16,086,000	17,630,000	

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CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water		No. 28	Program Planning & Environmental Services			No. 42
Fund Water		No. 02				
Class (1)	Description (2)	Fiscal 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)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000
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.
257	Arcadis US Inc	120,000	150,000	200,000	250,000	Planning and engineering services to support the Capital Planning Process
257	CH2MHill		500,000	500,000		Flood Management Program
257	Hatch, Mott, MacDonald I & E LLC		150,000	150,000	250,000	Planning and engineering services to support the Capital Planning Process
257	Hazen and Sawyer	100,000	150,000	150,000	250,000	Planning and engineering services to support the Capital Planning Process
257	Keystone Engineering		350,000			Provides tech design & construction & installation & operations support for PWD's online water quality monitoring network & the early warning system at the intakes.
257	Mott MacDonald	100,000				Capital Improvement
257	Weston Solution Inc.	24,000			30,000	
257	Sustainable Business Development Initiatives	32,001				Green City Clean Water Support (up to 6 misc contracts) (Moved to line l and u)
	Class 257 Total	376,001	1,300,000	1,000,000	780,000	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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.
255	Alliance for Water Efficiency	7,608	8,000	7,700	8,000	Membership Dues
255	American Biogas Council (ABC)	550	1,000	600	600	Annual Membership
255	American Water Resources Association (AWRA)	350	250	250	250	Annual Local Chapter Membership
255	American Water Works Association	21,418	24,000	22,000	24,000	Utility Association
255	ISLE Inc.	28,000	12,000	16,000	16,000	Urban Green Development Organization
255	McNees, Wallace, & Nurick, LLC	35,000	30,000	40,000	40,000	Legal - Quarterly Membership
255	Pennsylvania Biomass to Energy Association		250	2,500	2,500	Membership Dues
255	Schuylkill River Greenway Association	100,000	100,000	100,000	100,000	Mgmt Org. for the Schuylkill River Natl & State Heritage Area
255	Center for One Water		30,000	30,000	30,000	Annual Membership
255	Water Environment Federation	10,295	13,000	12,130	13,130	membership dues
255	Water Env. Research Foundation	150,356	161,000			Scientific Research Association
255	Water Research Foundation	5,000	144,000	288,000	296,000	Water Quality Association
255	Water Resource Association	5,500	5,500	5,500	5,500	membership dues
255	Other	8,299	32,000	26,870	26,870	membership dues
	Class 255 Total	372,376	561,000	551,550	562,850	
256	To Be Determined	123,331	300,000	265,000	213,000	Tuition reimbursement in 214 - more conf
	Class 256 Total	123,331	300,000	265,000	213,000	
260	Agilent Technologies Inc.	99,988	100,000	100,000	120,000	Maintenance - Analytical Equipment
260	Charles W Romano Company	51,667	100,000	80,000	45,000	Calibration
260	J P C GROUP INC			20,000		Repair and Maintenance
260	PDIR Inc		20,000	40,000	40,000	ATI Equipment, Repairs and Parts
260	Quality Medical Group	25,690	38,000	10,000	20,000	Maintenance - Scientific Equipment
260	Teledyne Instruments Inc.	3,265	25,000		68,000	Precision Measurement Instrumentation
260	To be determined		40,000			General installation services for pre-fabricated storage facility including masonry pad install & electrical appurtenances
260	To be determined		300,000	300,000	1,000,000	Requirements contract for small scale Green City Clean Waters Green Stormwater Infrastructure installation - Contract Labor
260	Other	152,416	249,000	251,000	215,000	Repair and Maintenance
	Class 260 Total	333,026	872,000	801,000	1,508,000	
261	Donato Spaventa & Sons Inc		300,000	300,000		Small sites and ROW connections
261	Gessler Construction Company	95,200				Requirements contract for small scale Green City Clean Waters Green Stormwater Infrastructure Installation - Excavation/Paving
	Class 261 Total	95,200	300,000	300,000		

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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.
285	Vehicle Leasing Associates LLC	69,153	90,000	80,000	100,000	Leasing of Vehicles
285	To be determined		38,000	28,000	52,000	Leasing of Vehicles and Equipment
285	Other	13,933	21,000	14,000	11,000	Leasing of Vehicles
	Class 285 Total	83,086	149,000	122,000	163,000	
307	Praxair Distribution Mid-Atlantic LLC	9,571	70,000	50,000	70,000	Chemicals
307	Res-Kem LLC	14,176	30,000	32,000	30,000	Chemicals
307	Other	39,398	14,000	32,000	15,000	Gases & Chemicals
	Class 307 Total	63,145	114,000	114,000	115,000	
310	To be determined	38,126	67,000	67,000	63,000	Upgrades in lighting
	Class 310 Total	38,126	67,000	67,000	63,000	
316	To be determined	7,574	24,000	12,000	71,000	Tools for hardware for FWM Hatchery
	Class 316 Total	7,574	24,000	12,000	71,000	
317	Fisher Scientific CO LLC	491,306	276,000	400,000	350,000	Laboratory/Science Supplies
317	IDEXX Distribution INC	104,704	150,000	145,000	150,000	IDEXX Laboratory Supplies
317	Other	24,722	192,000	72,000	68,000	Laboratory Supplies
	Class 317 Total	620,732	618,000	617,000	568,000	
322	To be determined	37,268	53,000	52,000	61,000	Small Tools
	Class 322 Total	37,268	53,000	52,000	61,000	
323	To be determined	16,195	220,000	170,000	52,000	Plumbing supplies
	Class 323 Total	16,195	220,000	170,000	52,000	
324	HACH Company	82,000	51,000	83,000	126,000	Hach Company Parts
324	Multi-Measurements	73,576	146,000	121,000	131,000	YSI Instruments
324	PDIR INC	129,682	38,000	40,000	70,000	ATI Equipment
324	Other	65,399	131,000	124,000	142,000	Various Visual Instruments
	Class 324 Total	350,657	366,000	368,000	469,000	
417	Fisher Scientific CO LLC	125,231	190,000	190,000	150,000	Laboratory Equipment
417	I Miller Precision Optical	40,928	12,000	12,000		Microscopes for Biological Evaluation
417	PDIR Inc.		80,000	80,000		Equip-online Water Quality Monitoring
417	Illinois Tools Work Inc.	280,475		60,000		Scientific Equipment
417	YSI	46,040	55,000	55,000	50,000	YSI Scientific Equipment
417	To be determined		310,900	261,000	382,000	Laboratory Equipment
417	Other	207,652	10,100			Hospital and Laboratory
	Class 417 Total	700,326	658,000	658,000	582,000	
430	To be determined	18,310	62,000	62,000	189,000	Furniture
	Class 430 Total	18,310	62,000	62,000	189,000	

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