

CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department **STREETS** No. **12**

STREETS DEPARTMENT COMMISSIONER	
1854	1976

DEPUTY COMMISSIONER OF SANITATION	
1	1

DEPUTY COMMISSIONER OF TRANSPORTATION	
2	2

DEPUTY COMMISSIONER OF ADMINISTRATION	
1	1

SOLID WASTE COLLECTION & DISPOSAL		RECYCLING PROMOTION CLEANING		SANITATION EDUCATION ENFORCEMENT AND COMPLIANCE (SWEEP)	
858	972	339	256	53	61

PAVING & ROADWAY MAINTENANCE & REPAIR		RIGHT OF WAY (ROW)	
308	308	18	51

TRAFFIC ENGINEERING MAINTENANCE & MANAGEMENT	
88	96

STREET LIGHTING MAINTENANCE & REPAIR	
25	29

ENGINEERING DESIGN & CONSTRUCTION	
47	Total 58

CITY STREET PLANS & SURVEYING	
65	83

GENERAL ADMINISTRATIVE SUPPORT	
53	62

SANITATION ADMINISTRATION	
29	28

HIGHWAYS ADMINISTRATION	
4	4

TRAFFIC & STREET LIGHTING ADMINISTRATION	
9	5

ENGINEERING ADMINISTRATION	
2	2

GENERAL SUPPORT ADMINISTRATION	
7	8

COLLECTION & CLEANING	
787	891

TRANSPORTATION PLANNING & ANALYSIS	
29	26

TRAFFIC ENGINEERING	
20	23

ENGINEERING & DESIGN	
19	19

PLANNING & ANALYSIS	
4	5

DISPOSAL	
17	23

MAINTENANCE	
275	278

TRAFFIC SIGNS	
20	28

ROADWAY CONSTRUCTION	
24	35

FISCAL	
13	16

CONSTRUCTION & FACILITIES MANAGEMENT	
24	29

TRAFFIC SIGNALS & SYSTEMS	
39	40

HUMAN RESOURCES	
19	19

SAFETY & TRAINING	
9	13

FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 42

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2021 OPERATING BUDGET**

Department								No.
STREETS								12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	83,603,511	90,464,913	90,993,783	85,751,470	(5,242,313)
		b)	Employee Benefits					
		200	Purchase of Services	53,525,027	58,810,652	54,782,863	59,512,680	4,729,817
		300	Materials and Supplies	4,382,552	4,553,800	4,928,200	3,949,738	(978,462)
		400	Equipment	3,018,068	3,150,396	3,150,396	2,223,147	(927,249)
		500	Contributions, etc.	14,942,017	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	159,471,175	157,032,932	153,908,413	151,490,206	(2,418,207)
04	County Liquid Fuels (CLFT)	100	Employee Compensation					
		a)	Personal Services	3,693,018	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services	2,442,604	3,320,330	3,320,330	6,920,330	3,600,000
		300	Materials and Supplies	1,632,286	200,000	200,000	200,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	18,465	18,670	18,670	18,670	
			Total	7,786,373	7,273,000	7,273,000	10,873,000	3,600,000
05	Special Gasoline Tax (SGT)	100	Employee Compensation					
		a)	Personal Services	7,319,678	6,794,388	12,442,502	9,371,502	(3,071,000)
		b)	Employee Benefits					
		200	Purchase of Services	14,620,901	16,729,343	14,981,276	18,641,276	3,660,000
		300	Materials and Supplies	3,576,489	5,962,761	5,462,714	5,462,714	
		400	Equipment	8,826,233	6,423,508	6,423,508	6,423,508	
		500	Contributions, etc.					
		800	Payments to Other Funds	28,725	30,000	30,000	30,000	
			Total	34,372,026	35,940,000	39,340,000	39,929,000	589,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	610,721	1,160,000	1,160,000	1,090,000	(70,000)
		b)	Employee Benefits					
		200	Purchase of Services	3,262,753	20,627,000	20,627,000	30,766,000	10,139,000
		300	Materials and Supplies	323,250	4,289,000	4,289,000	4,158,000	(131,000)
		400	Equipment	94,719	2,405,000	2,405,000	1,205,000	(1,200,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,291,443	28,481,000	28,481,000	37,219,000	8,738,000
		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					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	95,226,928	102,153,301	108,330,285	99,946,972	(8,383,313)
		b)	Employee Benefits					
		200	Purchase of Services	73,851,285	99,487,325	93,711,469	115,840,286	22,128,817
		300	Materials and Supplies	9,914,577	15,005,561	14,879,914	13,770,452	(1,109,462)
		400	Equipment	11,939,020	11,978,904	11,978,904	9,851,655	(2,127,249)
		500	Contributions, etc.	14,942,017	53,171	53,171	53,171	
		800	Payments to Other Funds	47,190	48,670	48,670	48,670	
			Total	205,921,017	228,726,932	229,002,413	239,511,206	10,508,793

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2021 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
STREETS						12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>GENERAL FUND (01)</u></b>						
Paving Realignment	587,249	40,000	(627,249)			
Street Cleaning Pilot (RWA) (FY'20 only)		(100,000)				(100,000)
Trash Task Force (FY'20 only)		(100,000)				(100,000)
LED Street Lights (FY'20 only)		(100,000)				(100,000)
Phila SWEEP Pilot (FY'20 only)		(100,000)				(100,000)
Retaining Walls (FY'20 only)		(1,000,000)				(1,000,000)
Title Registration-Vision Zero, PublicWorks (FY'20)		(1,500,000)				(1,500,000)
AVP: Street Lighting Upgrades (FY'20 only)			(300,000)			(300,000)
DC47 Award-Wage increase (FY'20-2%)	149,847					149,847
DC47 Award-Bonus (\$750/\$450) (FY'20 only)	(65,200)					(65,200)
Non-Rep-Wage Increase (FY'20-2%)	146,973					146,973
Changing in Staffing Levels	(59,708)					(59,708)
Restore Snow Removal (Natural savings in FY'20)		5,000,000				5,000,000
Reduction of Funding (-154 positions)	(6,001,474)	(532,750)	(978,462)			(7,512,686)
FYP Disposal Fees (Class 205-Programs 01 & 02)		3,122,567				3,122,567
TOTAL- GENERAL FUND	(5,242,313)	4,729,817	(1,905,711)			(2,418,207)
<b><u>COUNTY LIQUID FUELS TAX (04)</u></b>						
Net increase in CLFT Funding		3,600,000				3,600,000
TOTAL- COUNTY LIQUID FUELS TAX		3,600,000				3,600,000
<b><u>SPECIAL GASOLINE TAX (05)</u></b>						
Net increase in SGT Funding	(3,071,000)	3,660,000				589,000
TOTAL-SPECIAL GASOLINE TAX	(3,071,000)	3,660,000				589,000
<b><u>GRANT REVENUE (08)</u></b>						
Net Changes in Grant Funding	(70,000)	10,139,000	(1,331,000)			8,738,000
TOTAL-SPECIAL GRANTS FUND	(70,000)	10,139,000	(1,331,000)			8,738,000
TOTAL OF ALL FUNDS	(8,383,313)	22,128,817	(3,236,711)			10,508,793

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department <b>STREETS</b>	No. <b>12</b>
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	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		123,780		567,070			502,378		(64,692)
2	Full Time	1,870	76,688,012	1,976	92,273,902	1,854	1,976	87,748,207		(4,525,695)
3	Bonus, Gross Adj.		1,157,101		56,000			70,000		14,000
4	PT, Temp/Seas, Bd , SCG		691,585		859,175			258,985		(600,190)
5	Overtime		15,627,847		13,965,195			10,999,673		(2,965,522)
6	Holiday Overtime									
7	Shift/Stress		234,062		243,842			281,555		37,713
8	H&L, IOD, LT-Sick		704,540		365,101			86,174		(278,927)
9										
Total		1,870	95,226,928	1,976	108,330,285	1,854	1,976	99,946,972		(8,383,313)

**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		123,780		567,070			502,378		(64,692)
2	Full Time	1,870	65,105,054	1,976	75,037,400	1,854	1,976	75,492,117		454,717
3	Bonus, Gross Adj.		1,157,101		56,000			70,000		14,000
4	PT, Temp/Seas, Bd, SCG		691,585		859,175			258,985		(600,190)
5	Overtime		15,587,388		13,865,196			9,060,261		(4,804,935)
6	Holiday Overtime									
7	Shift/Stress		234,062		243,842			281,555		37,713
8	H&L, IOD, LT-Sick		704,540		365,101			86,174		(278,927)
9										
Total		1,870	83,603,511	1,976	90,993,783	1,854	1,976	85,751,470		(5,242,313)

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

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

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Solid Waste Collection and Disposal			1201
Program Description						
This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.						
Program Objectives						
<ul style="list-style-type: none"> <li>•Achieve an overall 91% waste collections on-time average for FY21 through continued implementation of GPS vehicle tracking and information systems technology on collections and cleaning routes providing for analysis of deployment protocols and processes and subsequent implementation of deployment improvements to increase efficiencies.</li> <li>•Maintain waste tonnage rates at 610,000 tons despite challenging recycling market conditions which have significantly tightened minimally acceptable recycling material contamination standards contributing to a large increase of additional materials into the regular waste stream.</li> <li>•Implement internal controls and management efficiencies to significantly reduce overtime by 14% to no more than \$6.8 million.</li> </ul>						
Performance Measures						
Measure No.	Description	Fiscal 2019 Year-End	Fiscal 2020 Target	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Year-End Estimate	Fiscal 2021 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	On-time collection (by 3 PM): trash		83.0%	80.5%	91.0%	91.0%
<u>Comments:</u> Streets has experienced intermittent staff shortages due to high absentee rates making it necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate.						
	Solid Waste Collection and Disposal		616,369	309,559	600,000	610,000
<u>Comments:</u> Global recycling market conditions have made recycling product quality acceptance levels significantly higher, thereby necessitating the movement of previously recyclable materials to the regular trash stream and greatly increasing regular trash tonnage.						
<u>Comments:</u>						
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	87,569,922	88,285,668	86,693,175	84,016,300	(2,676,875)
05	Special Gasoline Tax	6,110,664	2,010,000	7,535,426	3,845,406	(3,690,020)
08	Grants Revenue	17,274	25,000	25,000	25,000	
	Total	93,697,860	90,320,668	94,253,601	87,886,706	(6,366,895)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	892	972	858	972	
	Total Full Time	892	972	858	972	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Solid Waste Collection and Disposal			No. 1201
Fund GENERAL		No.				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	43,222,874	46,606,831	44,682,302	41,329,940	(3,352,362)
b)	Employee Benefits					
200	Purchase of Services	42,868,332	40,160,475	40,548,410	41,223,897	675,487
300	Materials and Supplies	1,213,868	1,225,988	1,170,089	1,170,089	
400	Equipment	216,677	244,203	244,203	244,203	
500	Contributions, Indemnities and Taxes	48,171	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		87,569,922	88,285,668	86,693,175	84,016,300	(2,676,875)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	892	972	858	972	
105	Full Time - Uniform					
Total		892	972	858	972	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	15,696,859	15,570,000	15,570,000	18,570,000	3,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	15,696,859	15,570,000	15,570,000	18,570,000	3,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS				No. 12	Program SOLID WASTE COLLECTION & DISPOSAL				No. 1201
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>01 - DEPUTY COMMISSIONER OF SANITATION</b>									
1	D250	Deputy Commissioner - Sanitation	135,000	1	1	1	1	128,250	
<b>Subtotal - Deputy Commissioner of Sanitation</b>				1	1	1	1	128,250	
<b>02A - SANITATION CLEANING</b>									
2	5C43	Clean Block Administrator	49,235 - 63,284	2	1	1	1	63,284	
3	5C40	Clean Block Officer	39,793 - 43,420	13	11	14	11	477,620	
4	1A04	Clerk 3	39,793 - 43,420		2		2	86,840	
5	1A11	Clerk Typist 2		3					
6	1D41	Data Service Support Clerk				1			
7	6F02	Field Investigator	36,340 - 39,498			1			
8	1A03	Office Clerk 2	33,699 - 36,402		4	4	4	145,608	
9	7C11	Equipment Operator 1	37,422 - 40,725	6	17	7	17	702,374	
10	7C12	Equipment Operator 2	40,860 - 44,631	17	42	19	55	2,483,908	13
11	7C13	Heavy Equipment Operator 1	42,997 - 47,121	3	5	4	5	235,605	
12	7C14	Heavy Equipment Operator 2	45,030 - 49,479	7	9	6	9	445,311	
13	7A01	Laborer	33,669 - 36,402	57	79	33	59	2,140,433	(20)
14	7A03	Semiskilled Laborer	36,340 - 39,498				3	118,494	3
15	7A41	Street Crew Chief 2	43,954 - 48,235	10	13	10	17	826,995	4
16	7A26	Waste Collection District Supervisor	53,633 - 68,955	4	4	4	4	275,820	
<b>Subtotal - Sanitation Cleaning</b>				122	187	104	187	8,002,292	
<b>02B - SANITATION COLLECTIONS</b>									
17	1A04	Clerk 3	39,793 - 43,420	1		1			
18	1A11	Clerk Typist 1	39,793 - 43,421	3					
19	1A12	Clerk Typist 2		8					
20	1A02	Office Clerk	30,944 - 33,043		2	3			(2)
21	1A03	Office Clerk 2	33,669 - 36,402	2	12	9	14	511,628	2
22	1A37	Service Representative	36,340 - 39,498	1					
23	5C40	Clean Block Officer	39,793 - 43,420	3					
24	7C11	Equipment Operator 1	37,422 - 40,725	15	27	14	27	1,109,770	
25	7C12	Equipment Operator 2	40,860 - 44,631	2	2	2	2	89,262	
26	7C13	Heavy Equipment Operator 1	42,997 - 47,121	133	132	132	132	6,319,972	
27	7C14	Heavy Equipment Operator 2	45,030 - 49,479		2		2	98,958	
28	7A01	Laborer	33,669 - 36,402	489	489	484	489	17,906,696	
29	7A03	Semiskilled Laborer	36,340 - 39,498			1			
30	7A41	Street Crew Chief 2	43,954 - 48,235	24	24	24	24	1,167,640	
31	7A26	Waste Collection District Supervisor	53,633 - 68,955	13	14	13	14	965,370	
<b>Subtotal - Sanitation Collections</b>				694	704	683	704	28,169,296	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS				No. 12	Program SOLID WASTE COLLECTION & DISPOSAL				No. 1201
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>03 - DISPOSAL</b>									
32	7E18	Bridge Crane Operator	42,997 - 47,121	1	2	1	2	94,242	
33	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	43,420	
34	7C14	Heavy Equipment Operator 2	45,030 - 49,479	7	11	7	11	546,269	
35	7A01	Laborer	33,669 - 36,402	4	5	5	5	182,010	
36	7A03	Semiskilled Laborer	36,340 - 39,498	2	2	2	2	78,996	
37	7A41	Street Crew Chief 2	43,954 - 48,235		1		1	48,235	
38	7A26	Waste Collection District Supervisor	53,633 - 68,955	1	1	1	1	68,955	
<b>Subtotal - Disposal</b>				16	23	17	23	1,062,127	
<b>04 - CONSTRUCTION AND FACILITIES MNGMNT</b>									
39	7H35	Brick Mason	41,930 - 45,868	1	1	1	1	45,869	
40	7H06	Building Maintenance Group Leader	48,811 - 53,801	2	3	2	3	161,403	
41	7H05	Building Maintenance Mechanic	43,954 - 48,235	3	3	3	3	144,705	
42	7H63	Building Maintenance Superintendent 2	59,744 - 76,797		1		1	76,797	
43	7H11	Carpenter 1	41,930 - 45,868	1	1	1	1	45,868	
44	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	43,421	
45	1A11	Clerk Typist 1		1					
46	1A02	Office Clerk	30,944 - 33,043			1			
47	1A03	Office Clerk 2	33,669 - 36,402		1		1	36,402	
48	7K02	Electrician 2	46,238 - 50,868	2	2	2	2	96,470	
49	7J02	HVAC Mechanic 2	46,237 - 50,867	1	1	1	1	50,868	
50	7A01	Laborer	33,689 - 36,402	5	5	4	5	182,010	
51	7J15	Machinery and Equipment Mechanic	43,954 - 48,234	3	3	3	3	144,702	
52	7H22	Plumbing and Heating Maintenance Worker	43,954 - 48,235		1		1	48,235	
53	7H51	Roofer	42,997 - 47,121	1	1	1	1	47,121	
54	1F08	Stores Supervisor	41,930 - 45,869	2	2	2	2	91,738	
55	1F06	Stores Worker	37,442 - 40,725	2	3	2	3	122,175	
<b>Subtotal - Construction and Facilities Management</b>				25	29	24	29	1,337,784	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS				No. 12	Program Solid Waste Collection and Disposal				No. 1201
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>05 - SANITATION ADMINISTRATION</b>									
56	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	68,955	
57	2L31	Administrative Specialist 1 (Non-Confidential)	41,065 - 52,792	1	2	2	2	105,584	
58	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955	1	1	1	1	68,955	
59	2L04	Administrative Trainee	37,238 - 47,875	1					
60	2L01	Administrative Technician	36,186 - 46,534	1	1	1	1	46,534	
61	A398	Assistant Managing Director	109,272	1	1	1	1	107,086	
62	A398	Assistant Managing Director	47,741	1	1	2	1	47,741	
63	1A04	Clerk 3	39,793 - 43,420	3	3	3	3	130,260	
64	1A11	Clerk Typist 1		1					
65	1A12	Clerk Typist 2		4					
66	1A02	Office Clerk	30,944 - 33,043			1			
67	1A03	Office Clerk 2	33,669 - 36,402		3	3	3	109,206	
68	3E04	City Planner 3	66,603 - 74,924		1		1	74,924	
69	5E25	Drug Prevention Coordinator	48,034 - 61,740	1	1		1	61,740	
70	3A02	Engineering Aide 2	39,793 - 43,421	1	1	1	1	43,421	
71	3B74	Engineering Specialist	62,016 - 79,727	2	2	1	2	159,450	
72	3B81	Engineering Supervisor 1	68,047 - 87,491			1			
73	3B82	Engineering Supervisor 2	77,857 - 100,108	1	1	1	1	100,108	
74	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	
75	5H04	Correctional Officer (B)	42,248 - 50,070	2					
76	7A01	Laborer	33,669 - 36,402	2					
77	7A27	Sanitation Collections Assistant Administrator	77,857 - 100,108	4	4	4	4	400,432	
78	7A28	Sanitation Operations Administrator	86,727 - 111,505	1	1	1	1	111,505	
79	2F65	Sanitation Program Administrator	77,857 - 100,108	1	1	1	1	100,108	
80	1A37	Service Representative	36,340 - 39,498		1	1	1	39,498	
81	7A41	Street Crew Chief 2	43,954 - 48,235	1					
82	7A26	Waste Collection District Supervisor	53,633 - 68,955	2	1	2	1	68,955	
<b>Subtotal - Sanitation Administration</b>				34	28	29	28	1,931,953	
<b>SUMMARY BY PROGRAM:</b>									
<b>01 - Deputy Commissioner of Sanitation</b>				1	1	1	1	128,250	
<b>02A - Sanitation Cleaning</b>				122	187	104	187	8,002,292	
<b>02B - Sanitation Collections</b>				694	704	683	704	28,169,296	
<b>03 - Disposal</b>				16	23	17	23	1,062,127	
<b>04 - Construction and Facilities Management</b>				25	29	24	29	1,337,784	
<b>05 - Sanitation Administration</b>				34	28	29	28	1,931,953	
<b>Totals</b>				892	972	858	972	40,631,702	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>STREETS</b>	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		892	972	858		40,631,702	(972)
2		Less: Special Gas Tax Fund (05)						(2,100,282)	
		Net Full Time						38,531,420	
3		Temporary and Seasonal						1,734,412	
4		Less: Special Gas Tax Fund (05)						(1,734,412)	
5		Overtime						4,965,220	
6		Shift Differential						189,700	
7		Lump Sum Separation Payments						277,452	
8		H&L, IOD, LT-Sick						57,547	
9		Bonuses						2,000	
<b>Total Gross Requirements</b>				892	972	858		44,023,339	(972)
Plus: Earned Increment								137,045	
Plus: Longevity								8,963	
Less: (Vacancy Allowance)								(2,839,407)	
<b>Total Budget Request</b>								41,329,940	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		13,686		332,615			277,452	(55,163)	
2	Full Time - Civilian	892	32,581,469	972	35,571,270	858	972	35,838,021	266,751	
3	Full Time - Uniform		62,215							
4	Bonus, Gross Adj.		553,640		2,000			2,000		
5	PT, Temp/Seas, Bd, SCG		94,264		104,133				(104,133)	
6	Overtime - Civilian		9,315,507		8,236,483			4,965,220	(3,271,263)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		153,954		158,345			189,700	31,355	
10	H&L, IOD, LT-Sick		448,139		277,456			57,547	(219,909)	
11										
12										
<b>Total</b>		892	43,222,874	972	44,682,302	858	972	41,329,940	(3,352,362)	

71-53J (Program Based Budgeting Version)





<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 500 - 700 - 800 - 900</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>BY PROGRAM</b>

Department <b>STREETS</b>	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund <b>GENERAL</b>	No. 01		

Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
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<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
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505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Puniive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
Total		48,171	48,171	48,171	48,171	

<b>Schedule 700 - Debt Services</b>						
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701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

<b>Schedule 800 - Payments to Other Funds</b>						
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801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						

<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
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901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	620,897	413,077	716,870	369,615	(347,255)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Cascade Water Services, Scientific Boiler	3,900	10,250	3,900	3,900	Water Treatment Service
250	Interstate Locksmith		10,000		10,000	Locksmith Services
250	Keep Philadelphia Beautiful	122,750	122,750	122,750		Education, Clean-up and Civic Pride Programs
250	Bohler Engineering	225,000	45,077	300,000	54,715	NEI Project Management
250	Co-Physics		80,000		75,000	Radiation Monitoring & Emergency Response
250	Sterling Testing Services		25,000	16,427	25,000	Employee new-hire background checks
250	Phila Authority Industrial Develop. (PAID)	190,000	100,000	100,000		Pilot Street Cleaning
250	Various	1,535				Other Contractual Services
250	Cont'l Chimney & Engineering Corp	49,970				Chimney Inspection
250	Big Belly	24,748		60,000	86,000	Unit Warranty
	Total Class 250	617,903	393,077	603,077	254,615	
251	Asset Works			110,000	110,000	GPS Charges
251	Cellco Partnership	2,994		3,793	5,000	Public Safety Mobile Svcs
	Total Class 251	2,994		113,793	115,000	
257	Bohler Engineering		20,000			NEI Project Design
	Total Class 250s	620,897	413,077	716,870	369,615	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department	No.	Program	No.
STREETS	12	Solid Waste Collection and Disposal	1201
Fund	No.		
GENERAL	01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Tri-County Termite & Pest Control	4,845	50,151	50,151	12,000	Pest Control
205	Clean Venture Inc.	191,917	261,789	261,789	261,789	Hazardous Waste Disposal
205	Covanta/Transriver	14,142,398	11,800,000	11,800,000	12,600,000	Waste Disposal
205	Waste Management	27,649,290	27,200,000	27,200,000	27,522,567	Waste Disposal
205	Waste Management		178,224	178,224	178,224	Leaf & Tire Disposal
205	Advant- Edge Solutions	675				Infections Waste Disposal
	Total Class 205	41,984,280	39,440,013	39,440,013	40,562,580	
260	American Crane & Equip Corp.	71,900	70,000	100,000	78,000	Crane Repair & Maintenance
260	Audio Video Repair Inc.	2,980	2,000	5,000	3,000	CCTV Equipment Repairs
260	Brian A Finn Scale Co.	1,000	500	1,000	1,000	Truck Scales Repairs
260	Charles W. Romano Co.	12,394	12,000	15,000	15,000	Hydraulic Compactor Repairs
260	Delaware Valley Lift Truck	2,000	2,000	2,000	2,000	Fork Lift Repairs
260	General Asphalt Paving Co.	20,059	20,000	20,000	21,000	Welding Services
260	Interline Brands Inc., MacMachine LLC	9,732	5,000	12,000	20,000	Small Equipment Repairs
260	Northeast Fence/ Iron Work	57,126	58,000	65,000	60,000	Fence Repairs
260	Oneida Fire Protection Inc.	2,563		5,000	3,352	Standpipe Sprinkler System
260	Set Rite Inc.	3,150	1,500	5,000	5,000	Overhead Door Repair Services
260	Willier Electric Motor Co.	24,050	17,500	30,000	25,000	AC Electric Motors Repairs
260	Xerox Corp./Ricoh USA, Inc.	17,860	12,000	20,000	18,000	Copier Maintenance & Repair
260	Various Repair Services	4,001	1,144	1,763		Repair & Maintenance
	Total Class 260	228,815	201,644	281,763	251,352	
285	ARF Rentals Services	3,258	5,000	5,000	3,633	Portable Tiolet Rental
285	EnterpriseLeasing Inc	600	1,000	1,000	600	Vehicle Sharing
285	Mobile Dredging Pumblng	15,017	16,000	18,944	15,000	Sewer Cleaning Machine Rentals
285	W B Mason Company	767	1,000	1,000	767	Water Cooler Rentals
285	Various TBD '20, '21		2,944			Miscellaneous Equipment Rental
	Total Class 285	19,642	25,944	25,944	20,000	
305	State Glass & Uphostery Inc.	5,719	5,000	5,000	5,000	Plastic/ Acrylic/ Clear
305	Sherwin Williams Co.	73,712	65,000	65,000	65,000	Latex Block Filler
305	Donato Spaventa & Sons Inc.	7,336	7,000	7,000	7,000	Wall Repairs
305	Stelwagon Roofing Supply Inc.	1,256	12,000	12,000	12,000	Roofing Supplies
305	Northeast Fence & Iron Works	27,630	25,600	25,600	25,600	Chain Link Fencing Parts
305	Metal Stock	8,107	8,000	8,000	8,000	Plate Hot Rolled
305	Garden state Highay Products	3,531	3,500	3,500	3,500	Blank Signs
305	American Forest Products	9,192	9,000	9,000	9,000	Lumber Supplies
305	PAIK Inc.	3,100	3,000	3,000	3,000	Coving, Vinyl, Tapered
305	Various TBD '20, '21	9,717	8,423	8,423	8,423	Concrete, Lumber & Fencing
	Total Class 305	149,300	146,523	146,523	146,523	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department <b>STREETS</b>	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund <b>GENERAL</b>	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Lehigh Vally safety Supply Co.	41,585	36,500	36,500	36,500	Safety Shoes
308	NBC Supply Corp.	7,031	6,500	6,500	6,500	Gloves, Rubber& Cotton Gloves
308	American Uniform Sales Inc.	59,259	20,000	20,000	20,000	Uniforms
308	Saf-T Gard International	20,153	20,000	20,000	20,000	Nitrile Gloves
308	Shepard Medical Products	10,336	11,000	11,000	11,000	Nitrile Gloves
308	Arbill Industries Inc.	3,539	2,500	2,500	2,500	Safety Supplies
308	Streets Dept	412	500	500	500	Petty Cash
308	Uniform Gear Inc.	38,480	15,000	12,300	12,300	Uniforms
308	Safeware Inc.	4,128				Safety Vests
	Total Class 308	184,924	112,000	109,300	109,300	
310	Streets Dept.	1,944	1,500	1,500	1,500	Petty Cash-Electrical Supplies
310	Colonial Electric Supply Co.	27,230	25,000	25,000	25,000	Cutler-Hammer Electrical Supplies
310	Billows Electric Supply Co.	1,088	20,070	20,070	20,070	Siemens' Electrical Supplies
310	Lindley Electric Supply Co.	3,511	4,000	4,000	4,000	Cutler-Hammer Electrical Supplies
310	Warehouse Battery Outlet	7,355	6,000	6,000	6,000	Batteries
310	Charles W Romano	30,571	25,000	25,000	25,000	Electric Supplies
	Total Class 310	71,699	81,570	81,570	81,570	
311	Bearing & Drive Solutions, General Asphalt	123,212	44,000	44,000	44,000	Mechanical Repair Parts
314	Papco Inc.	255,040	303,625	300,625	300,625	Ultra-Low Sulfur Heating Oil
316	Independent Hardware Inc.	11,176	67,000	67,000	67,000	Lock Supplies
316	Airgas USA LLC	4,000	10,000	9,500	9,500	Welding Supplies
316	Fastenal Co.	5,000	10,000	5,148	5,148	Washers , Fasteners
316	Merchantville Overhead Door Co.	4,350	14,000	8,500	8,500	Overhead Door Parts
316	Peninsula Plastics Ltd.	3,000	35,000	35,000	35,000	LID 22 Gallon
316	T Frank McCalls Inc.	1,709	3,500			Parts & Accessories
316	Set Rite Corp	500	7,500			Overhead Door Parts
316	Streets Dept	766	5,000	500	500	Petty Cash
316	TBD '20		23,648			Trash Recepticles & Dumpsters
	Total Class 316	30,501	175,648	125,648	125,648	

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department <b>STREETS</b>	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund <b>GENERAL</b>	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	Dano Enterprises Inc.	71,456	45,000	45,000	45,000	Paper Bag supplies
318	All American Poly	66,578	40,000	40,000	40,000	Plastic Bags
318	Cleanedge LLP	9,463	5,000	5,000	5,000	Cleaning Supplies - Big Belly Cans
318	Supplyworks (Interline Brands Inc)	3,441	5,000	5,000	5,000	Cleaning Supplies
318	South Jersey Paper Products	43,568	34,115	34,115	34,115	Paper Towels, Brooms
318	Equipment Trade Service Co.	21,120	15,000	15,000	15,000	Taginator Graffiti Removal
318	PPG Architectural Finishes Inc	3,523	3,500	3,500	3,500	Graffiti Remover/Surface
318	Imperial Bags & Paper Co.	16,203	13,000	13,000	13,000	Disinfectant, Dust Pans
318	Streets Dept	8				Petty Cash
	Total Class 318	235,359	160,615	160,615	160,615	
427	To be Determined '20 & '21	11,158	68,923	68,923	68,923	SWEEP Devices
428	Chapman Chevrolet	31,042	27,000	27,000	27,000	Trailers
428	Northeast Sweeps					Street Cleaning & Sidewalk Brooms
428	Deere & Company	91,337	90,000	90,000	90,000	Agricultural Grounds keep
428	G L Sayre Inc.	6,056	5,800	5,800	5,800	Compactors
428	Hunter Keystone Peterbilt	9,841	9,000	9,000	9,000	Option/Non OEM
428	Streets Dept	973	4,200	4,200	4,200	Petty Cash
	Total Class 428	139,249	136,000	136,000	136,000	
505	Phila More Beautiful	48,171	48,171	48,171	48,171	Fiscal Year Obligation

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
SPECIAL GASOLINE TAX		05				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,000,000	2,000,000	4,591,406	3,835,406	(756,000)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	4,100,664		2,934,020		(2,934,020)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		6,110,664	2,010,000	7,535,426	3,845,406	(3,690,020)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>STREETS</b>	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund SPECIAL GASOLINE TAX	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	1	See General Fund						2,100,994	
	2	Overtime:						1,734,412	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								3,835,406	
<b>Total Budget Request</b>								3,835,406	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		2,000,000		4,591,406			2,100,994	(2,490,412)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian							1,734,412	1,734,412	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	<b>Total</b>		2,000,000		4,591,406			3,835,406	(756,000)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
SPECIAL GASOLINE TAX		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
<b>Schedule 400 - Equipment</b>						
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	4,100,664		2,934,020		(2,934,020)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	4,100,664		2,934,020		(2,934,020)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Solid Waste Collection and Disposal			1201
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
505	Contributions to Educational & Recreational Org.					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Puniive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
589	Other Miscellaneous Claims					
Total						
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	10,000	10,000	10,000	10,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		10,000	10,000	10,000	10,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Solid Waste Collection and Disposal	No. 1201
Fund SPECIAL GASOLINE TAX	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
428	J H A Dehart & Son	4,100,664				Mechanical Sweepers (Heavy Duty) Mechanical Sweepers/Brooms
428	Northeast Sweepers & Rentals Inc., Tenant Sales & Service Co.			2,934,020		
	Total Class 428	4,100,664		2,934,020		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		1201	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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	17,250	20,000	20,000	20,000	
300	Materials and Supplies	24				
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,274	25,000	25,000	25,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	17,274	25,000	25,000	25,000		
State						
Other Governments						
Other Funds of the City						
Total	17,274	25,000	25,000	25,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Solid Waste Collection and Disposal		No. 1201	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	RegionWide Transportation GIS Project		G12645	120479	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20-6/30/2021		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	17,250	20,000	20,000	20,000	
300	Materials and Supplies	24				
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,274	25,000	25,000	25,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	17,274	25,000	25,000	25,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		17,274	25,000	25,000	25,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)





CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Recycling Promotion and Processing		1202	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	12,183,302	11,468,937	13,189,366	11,736,775	(1,452,591)
b)	Employee Benefits					
200	Purchase of Services	6,809,775	9,114,755	8,850,000	10,540,000	1,690,000
300	Materials and Supplies	86,224	86,225	136,225	136,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,079,301	20,669,917	22,175,591	22,413,000	237,409
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	323	256	339	256	
105	Full Time - Uniform					
Total		323	256	339	256	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)		10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total		10,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u><b>A - RECYCLING ADMINISTRATION</b></u>									
1	2L32	Administrative Specialist 2 (Non-Confidential)	52,321 - 67,274	1	1	1	1	67,274	
2	3E03	City Planner 2	52,622 - 67,274		1		1	67,274	
3	3E04	City Planner 3	66,603 - 74,924	1		1			
4	5C40	Clean Block Officer	39,793 - 43,420	4		4			
5	1A03	Office Clerk 2	33,669 - 36,402		1		1	36,402	
6	R353	Recycling Program Administrator	90,000		1	1	1	88,200	
		Subtotal - Recycling Administration		6	4	7	4	259,150	
<u><b>B - RECYCLING OPERATIONS</b></u>									
7	7A41	Street Crew Cief 2	43,954 - 48,235	5	1	5	1	48,235	
8	7C11	Equipment Operator 1	37,422 - 40,725	3	9	3	9	366,525	
9	7C13	Heavy Equipment Operator 1	42,997 - 47,121	47	56	43	56	2,638,776	
10	7A01	Laborer	33,669 - 36,402	262	186	281	186	6,897,779	
		Subtotal - Recycling Operations		317	252	332	252	9,951,315	
<b>SUMMARY BY PROGRAM:</b>									
<b>A - Recycling Administration</b>				6	4	7	4	259,150	
<b>B - Recycling Operations</b>				317	252	332	252	9,951,315	
<b>Total</b>				323	256	339	256	10,210,465	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		323	256	339	256	10,210,465	
2		Less: Grants Revenue Fund (08)						(435,000)	
		Net Full Time						9,775,465	
3		Regular Overtime						1,783,080	
4		Shift Differential						45,977	
5		Lump Sum Separation Payments						39,220	
6		H&L, IOD, LT-Sick						7,706	
<b>Total Gross Requirements</b>				323	256	339	256	11,651,448	
Plus: Earned Increment								83,578	
Plus: Longevity								1,749	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								11,736,775	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)		
1	Lump Sum		36,470		44,545			39,220	(5,325)
2	Full Time - Civilian	323	9,449,494	256	10,636,603	339	256	9,860,792	(775,811)
3	Full Time - Uniform		23,859						
4	Bonus, Gross Adj.		154,020						
5	PT, Temp/Seas, Bd, SCG		1,852						
6	Overtime - Civilian		2,395,362		2,465,528			1,783,080	(682,448)
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress		44,539		42,690			45,977	3,287
10	H&L, IOD, LT-Sick		77,706					7,706	7,706
11									
12									
<b>Total</b>		323	12,183,302	256	13,189,366	339	256	11,736,775	(1,452,591)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Recycling Promotion and Processing		1202	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	17,834	15,000	15,000	15,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	50,930	62,100	112,100	112,100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	6,000				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	11,460	9,125	9,125	9,125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	86,224	86,225	136,225	136,225	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department <b>STREETS</b>	No. 12	Program Recycling Promotion and Processing	No. 1202
Fund <b>GENERAL</b>	No. 01		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	890,000	214,755	50,000	50,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	RecycleBank	890,000				Incentive Based Recycling Waste Composition Study
250	Alternative Resources, Inc.		50,000	50,000	50,000	
	Total Class 250	890,000	50,000	50,000	50,000	
251	AssetWorks, Inc.		164,755			GPS Charges

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Recommunity Holdings/Waste Management/PMA	4,274,714	8,000,000	7,900,000	9,590,000	Recycling Process
205	eFORCE/Transriver Marketing/Covanta4Recovery	840,000	700,000	700,000	700,000	E-Waste
205	Clean Habor Environmental Service/MXI Environmental	257,179	200,000	190,900	190,900	HHH Waste Collection
205	Arca Recycling Inc	9,100		9,100	9,100	Refrigeration Recycling
205	Britton Industries Inc	4,996				Yard Waste Recycling
205	Covanta 4 Recovery Lp	156,440				Tire Disposal
205	Newman & Company	10,000				Recycling Operations
	Total Class 205	5,552,429	8,900,000	8,800,000	10,490,000	
240	LEVLANE ADVERTISING INC	367,245				Litter & Recycling Education
316	Orbis Corp. Peninsula Plastics	50,930	62,100	112,100	112,100	Container 22 Gallon

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Recycling Promotion and Processing		1202	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	370,000	435,000	435,000	435,000	0
b)	Employee Benefits					
200	Purchase of Services	430,556	2,871,000	2,871,000	3,746,000	875,000
300	Materials and Supplies	300,976	3,029,000	3,029,000	1,823,000	(1,206,000)
400	Equipment	94,719	1,000,000	1,000,000	1,000,000	0
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,196,251	7,335,000	7,335,000	7,004,000	(331,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 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 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	1,194,036	7,335,000	7,335,000	7,004,000	(331,000)	
Other Governments						
Other Funds of the City	2,215					
Total	1,196,251	7,335,000	7,335,000	7,004,000	(331,000)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 901		G12014	120455	
X	State	Award Period OPEN		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
County Planning and Hazardous Household Waste (HHW) Education Grants: Counties are eligible for 80 percent reimbursement for preparation of waste management plans required by Act 101 and pollution prevention education activities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			220,000	220,000	220,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			220,000	220,000	220,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Program Grant - Section 902		G12014	120461	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	OPEN		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Recycling Program Grants reimburse counties and municipalities 90 percent of eligible recycling program expenses.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		231,000	231,000	231,000	
300	Materials and Supplies		469,000	469,000	469,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			700,000	700,000	700,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		700,000	700,000	700,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			700,000	700,000	700,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 903		G12057	120459	
<b>X</b>	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	OPEN	Reimbursement			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		65,000	65,000	65,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			65,000	65,000	65,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		65,000	65,000	65,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000	65,000	65,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012	120460	
X	State	Award Period		Type of Grant		
	Other Govt.	OPEN		Program Income		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				370,000	370,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		895,000		1,550,000	1,550,000
300	Materials and Supplies		340,000	1,000,000	1,354,000	354,000
400	Equipment		250,000	485,000	1,000,000	515,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,485,000	1,485,000	4,274,000	2,789,000
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,485,000	1,485,000	4,274,000	2,789,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,485,000	1,485,000	4,274,000	2,789,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	State Act 101 Recycling Planning Grant - Section 904		G12012	120458	
<b>X</b>	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	OPEN	Program Income			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	370,000	370,000	370,000		
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	146,709	801,000	693,989	500,000	(193,989)
300	Materials and Supplies	109,996	340,000	447,011		(447,011)
400	Equipment	86,686	250,000	250,000		(250,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		713,391	1,761,000	1,761,000	500,000	(891,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	713,391	1,761,000	1,761,000	500,000	(1,261,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		713,391	1,761,000	1,761,000	500,000	(1,261,000)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012	120454	
X	State	Award Period		Type of Grant		
	Other Govt.	OPEN		Program Income		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.</p>						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	283,848	200,000		570,000	570,000
300	Materials and Supplies	190,980	675,000	1,110,000		(1,110,000)
400	Equipment	8,033	500,000	265,000		(265,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>482,860</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>570,000</b>	<b>(805,000)</b>
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	482,860	1,375,000	1,375,000	570,000	(805,000)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>482,860</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>570,000</b>	<b>(805,000)</b>
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012	120453	
X	State	Award Period		Type of Grant		
	Other Govt.	OPEN		Program Income		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		550,000	1,318,430	500,000	(818,430)
300	Materials and Supplies		770,000	1,570		(1,570)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,320,000	1,320,000	500,000	(820,000)
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,320,000	1,320,000	500,000	(820,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,320,000	1,320,000	500,000	(820,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 1202	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Planning Grant - Section 904		G12012	120452	
X	State	Award Period		Type of Grant		
	Other Govt.	OPEN		Program Income		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Recycling Program Performance Grants are available to all Pennsylvania local governments with recycling programs. The grants awards are based on the total tons recycled and the applicant's recycling rate.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			433,581	175,000	(258,581)
300	Materials and Supplies		435,000	1,419		(1,419)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		435,000	435,000	175,000	(260,000)
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		435,000	435,000	175,000	(260,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		435,000	435,000	175,000	(260,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Sanitation Education, Enforcement and Compliance			1203
<b>Program Description</b>						
The Department monitors commercial and residential areas to enforce compliance with sanitation code and regulations and performs outreach to neighborhoods and their representatives to conduct cleaning and beautification efforts.						
<b>Program Objectives</b>						
• Decrease illegal dumping trash tonnage by 20% as a result of enhanced enforcement.						
<b>Performance Measures</b>						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Number of citations issued		85,493	60,396	90,000	90,000
<u>Comments:</u>						
	Number of contacts and warnings		85,492	42,011	85,000	85,000
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,136,544	2,736,313	2,959,347	3,006,768	47,421
	Total	2,136,544	2,736,313	2,959,347	3,006,768	47,421
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	44	61	53	61	
	Total Full Time	44	61	53	61	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Sanitation Education, Enforcement and Compliance		No. 1203	
Fund GENERAL		No.				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,020,650	2,475,436	2,691,420	2,938,841	247,421
b)	Employee Benefits					
200	Purchase of Services	11,445	209,082	210,232	10,232	(200,000)
300	Materials and Supplies	72,875	50,075	55,975	55,975	
400	Equipment	31,574	1,720	1,720	1,720	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,136,544	2,736,313	2,959,347	3,006,768	47,421
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	44	61	53	61	
105	Full Time - Uniform					
Total		44	61	53	61	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	20					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	20					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department STREETS	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 1203
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>SANITATION EDU, ENFORCEMENT &amp; COMPL</u>							
1	5C40	Clean Block Officer	39,793 - 43,421	32	48	31	44	1,950,164	(4)
2	1A12	Clerk Typist 2		2					
3	1A03	Office Clerk 2	33,669 - 36,402		3	1	3	109,206	
4	6F02	Field Investigator	36,340 - 39,498	4	4	15	8	315,984	4
5	5C41	Sanitation Enforcement Supervisor	42,997 - 47,121	6	6	6	6	282,726	
				44	61	53	61	2,658,080	
		<b>SUMMARY BY PROGRAM:</b>							
		<b>Sanitation Edu, Enforcement &amp; Compl</b>		44	61	53	61	2,658,080	
		<b>Total</b>		44	61	53	61	2,658,080	

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>STREETS</b>	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 1203
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		44	61	53	61	2,658,080	
2		Overtime						234,000	
3		Shift Differential						7,288	
4		Lump Sum Separation Payments						20,385	
5		H&L, IOD, LT-Sick						3,120	

Total Gross Requirements									
Plus: Earned Increment				44	61	53	61	2,922,873	
Plus: Longevity								14,936	
Less: (Vacancy Allowance)								1,032	
Total Budget Request								2,938,841	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				20,384			20,385	1	
2	Full Time - Civilian	44	1,734,837	61	2,396,464	53	61	2,674,048	277,584	
3	Full Time - Uniform		810							
4	Bonus, Gross Adj.		4,717							
5	PT, Temp/Seas, Bd, SCG		35,730		28,211				(28,211)	
6	Overtime - Civilian		201,912		233,003			234,000	997	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		6,192		6,521			7,288	767	
10	H&L, IOD, LT-Sick		36,452		6,837			3,120	(3,717)	
11										
12										
Total		44	2,020,650	61	2,691,420	53	61	2,938,841	247,421	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Sanitation Education, Enforcement and Compliance		1203	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	35,917	42,860	45,560	45,560	
309	Cordage & Fibers	50				
310	Electrical & Communication					
311	General Equipment & Machinery	1,000				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	190				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,199	6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	30,461	775	975	975	
326	Recreational & Educational	2,058		3,000	3,000	
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)		140	140	140	
	Total	72,875	50,075	55,975	55,975	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	30,112				
428	Vehicles	1,462				
430	Furniture & Furnishings		1,720	1,720	1,720	
499	Other Equipment (not otherwise classified)					
	Total	31,574	1,720	1,720	1,720	

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department STREETS	No. 12	Program Sanitation Education, Enforcement and Compliance	No. 1203
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		207,600	207,600	10,323	(197,277)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To be Determined '20 & '21		7,600	7,600	10,323	Sweep Device & Other Training Phila. SWEEP Pilot Trash Task Force
250	To be Determined '20		100,000	100,000		
250	To be Determined '20		100,000	100,000		
	Total Class 250		207,600	207,600	10,323	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Paving and Roadway Maintenance and Repair			1204
<b>Program Description</b>						
<p>This program maintains streets, Americans with Disabilities Act (ADA) ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice and scales back overgrown vegetation that affects traffic flow.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>Continue to follow the new two-year paving plan.</li> </ul>						
<b>Performance Measures</b>						
Measure No.	Description	Fiscal 2019 Year-End	Fiscal 2020 Target	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Year-End Estimate	Fiscal 2021 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Percentage of time potholes are repaired within three days.		89.9%	90.5%	90.0%	90.0%
<u>Comments:</u>						
	Pothole response time (days)		3.0	2.8	3.0	3.0
<u>Comments:</u>						
	Miles resurfaced		96	54	90	61
<u>Comments:</u> Streets has redirected resources to upgrading increased ADA curb ramps necessitating a decrease in overall resurfacing miles.						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14,334,203	20,663,822	14,901,408	16,038,644	1,137,236
04	County Liquid Fuels Tax	4,488,363	4,677,670	3,627,670	6,677,670	3,050,000
05	Special Gasoline Tax	11,895,793	14,783,424	14,138,134	18,304,676	4,166,542
08	Grants Revenue		285,000	285,000	350,000	65,000
	Total	30,718,359	40,409,916	32,952,212	41,370,990	8,418,778
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	298	331	308	308	(23)
	Total Full Time	298	331	308	308	(23)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,100,590	9,916,363	10,218,949	7,737,496	(2,481,453)
b)	Employee Benefits					
200	Purchase of Services	1,089,862	5,807,671	697,671	5,847,671	5,150,000
300	Materials and Supplies	1,662,490	2,237,534	2,237,534	1,333,472	(904,062)
400	Equipment	2,481,261	2,702,254	1,747,254	1,120,005	(627,249)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,334,203	20,663,822	14,901,408	16,038,644	1,137,236
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	298	331	308	308	(23)
105	Full Time - Uniform					
Total		298	331	308	308	(23)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	243,728	300,000	330,000	330,000		
Federal	308,933	750,000	750,000	750,000		
State	2,542,303	2,575,000	2,575,000	2,575,000		
Other Governments						
Other Funds of the City						
Total	3,094,964	3,625,000	3,655,000	3,655,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program Paving & Roadway Maintenance Program	No. 1204
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>01 - HIGHWAYS GENERAL SUPPORT</b>							
		<b>A: Highways Administration</b>							
1	2L06	Administrative Trainee 1	37,090 - 47,699	1					
2	2L07	Administrative Trainee 2	38,168 - 49,071		1	1	1	49,071	
3	3B71	Construction Engineer 1	68,048 - 87,491	1		1	1	87,491	1
4	3C47	Assistant Chief Roadway Engineer	83,175 - 106,934	1	1	1	1	106,934	
5	3C49	Streets Chief Engineer	90,595 - 116,472	1	1	1	1	116,472	
		<b>Subtotal - General Support</b>		4	3	4	4	359,968	1
		<b>B: Transportation Planning &amp; Analysis</b>							
6	1B10	Account Clerk	37,422 - 40,725	1		1	1	40,725	1
7	2L20	Administrative Officer	53,633 - 68,955	2	2	2	2	107,266	
8	2L31	Administrative Specialist 1 (Non-Confidential)	41,065 - 52,729		2				(2)
9	2L32	Administrative Specialist 2 (Non-Confidential)	52,322 - 67,274	3	3	3	3	156,966	
10	2L01	Administrative Technician	36,186 - 46,534			1	1	36,186	1
11	2L06	Administrative Trainee 1	37,090 - 47,699			1			
12	2L07	Administrative Trainee 2	38,168 - 49,071			1	1	38,168	1
13	A398	Assistant Managing Director	105,000	1		1			
14	3E03	City Planner 2	52,322 - 67,274	3	1	4	1	52,322	
15	3E04	City Planner 3	66,603 - 74,924	2	2	2	4	283,895	2
16	3E05	City Planner Supervisor	77,771 - 87,491	2	2	2	1	77,771	(1)
17	3E06	City Planner Manager	88,978 - 100,108		1		2	177,956	1
18	3B05	Civil Engineer 1	54,878 - 61,740	1	4	2	1	54,878	(3)
19	1A04	Clerk 3	39,793 - 43,421	1	2	1	4	159,172	2
20	3B71	Engineering Supervisor 1	68,048 - 87,491			1	1	68,048	1
21	3B71	Construction Engineer 1	68,048 - 87,491	1	1	1	1	68,048	
22	3B72	Construction Engineer 2	77,857 - 100,108	1	1	1	1	100,108	
23	2F69	Contract Coordinator	59,785 - 76,797	1	1				(1)
24	3B74	Engineering Specialist	62,016 - 79,727		1				(1)
25	2L18	Executive Assistant	68,048 - 87,491	1	1				(1)
26	3B04	Graduate Civil Engineer	56,819 - 56,819	2		1			
27	3B07	Streets Graduate Engineer	56,819	1		1			
28	2F65	Streets Program Administrator	77,857 - 100,108			1	1	87,491	1
29	T582	Transportation Strategic Planning Director	122,500	1	1	1	1	120,050	
		<b>Subtotal - Trans Planning &amp; Analysis</b>		24	25	28	26	1,629,050	1
		<b>Subtotal - Highways General Support</b>		28	28	32	30	1,989,018	2

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
STREETS	12	Paving & Roadway Maintenance Program	1204
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>02 - HIGHWAY MAINTENANCE</u>							
30	7A35	Asphalt Maintenance Crew Chief	46,238 - 50,868		2		2	101,736	
31	3B88	Bridge Maintenance & Operations Engineer	72,956 - 93,796	1	1	1	1	88,844	
32	7G15	Bridge Maintenance Superintendent	51,359 - 66,034	1	1	1	1	62,547	
33	7G08	Bridge Maintenance Supervisor	53,595 - 59,204	2	3	2	3	160,785	
34	7G06	Bridge Maintenance Worker 1	47,468 - 52,258	4	10	4	9	470,322	(1)
35	7G07	Bridge Maintenance Worker 2	50,287 - 55,462	4	5	4	5	251,435	
36	7G05	Bridge Maintenance/Inspection Worker Trainee	38,607 - 42,073	3	3	2	3	115,821	
37	7G22	Bridge Safety Inspection Supervisor	51,882 - 57,260	1	1	1	1	51,882	
38	7G20	Bridge Safety Inspector 1	46,238 - 50,868	1	2	1	2	92,476	
39	7G21	Bridge Safety Inspector 2	50,287 - 55,462		1		1	53,801	
40	1A03	Office Clerk 2	33,669 - 36,402			1			
41	1A12	Clerk Typist 2	34,436	1					
42	7C31	Concretemobile Operator	43,954 - 48,235	6	8	7	8	385,880	
43	3A18	Construction Project Technician 2	48,812 - 53,801	6	6	2			(6)
44	3A19	Construction Project Technician 3	55,552 - 61,435	7	7	7			(7)
45	3A02	Engineering Aide 2	39,793 - 43,421	1	1	1			(1)
46	3A30	Engineering Aide Trainee	35,042 - 38,023	1		2			
47	7C13	Heavy Equipment Operator 1	42,997 - 47,121	6	8	5	8	343,976	
48	7C14	Heavy Equipment Operator 2	45,030 - 49,479	6	7	6	7	315,210	
49	3A41	Highway Construction Inspector 1	41,930 - 45,869	3	4	3			(4)
50	3B03	Highway District Engineer	68,047 - 87,491	3	3	4			(3)
51	7A13	Highway District Support Worker	39,791 - 43,421	6	9	7	8	318,328	(1)
52	7A49	Highway Operations Assistant Manager	51,360 - 66,034	2	2	2	2	102,720	
53	7A50	Highway Operations Manager	56,406 - 75,512	1	1		1	56,406	
54	7A01	Laborer		1		1			
55	7H01	Trades Helper		1					
56	7H02	Public Works Maintenance Trainee	35,042 - 38,023	1	3	2	3	105,126	
57	7A03	Semiskilled Laborer	36,339 - 39,498	81	85	94	84	3,311,879	(1)
58	1F08	Stores Supervisor	41,930 - 45,869	1	1	1	1	41,930	
59	1F06	Stores Worker	37,422 - 40,725	1	1		1	37,422	
60	7A41	Street Crew Chief 2	43,954 - 48,235	20	24	29	24	1,157,640	
61	7A42	Street Repair Supervisor	48,812 - 53,801	5	6	6	6	292,872	
		<b>Subtotal - Maintenance</b>		177	205	196	181	7,919,038	(24)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department STREETS	No. 12	Program Paving & Roadway Maintenance Program	No. 1204
Fund GENERAL	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>03 - GENERAL ROADWAY MAINTENANCE</u>							
62	7A35	Asphalt Maintenance Crew Chief	46,238 - 50,868	5	5	7	5	258,970	
63	7A33	Asphalt Raker	37,422 - 40,725	22	34	28	33	1,350,531	(1)
64	7A03	Semiskilled Laborer	36,339 - 39,498	20					
65	7C13	Heavy Equipment Operator 1	42,997 - 47,121	30	48	32	48	2,075,268	
66	7C14	Heavy Equipment Operator 2	45,030 - 49,479	6	11	5	11	494,784	
67	7H02	Public Works Maintenance Trainee	35,042 - 38,023	10		8			
		<b>Subtotal - General Roadway Maintenance</b>		93	98	80	97	4,179,553	(1)
		<b>SUMMARY BY PROGRAM:</b>							
		<b>01A-General Support</b>		4	3	4	4	359,968	1
		<b>01B - Transportation Planning And Analysis</b>		24	25	28	26	1,629,050	1
		<b>02 - Highways Maintenance</b>		177	205	196	181	7,919,038	(24)
		<b>03 - General Roadway Maintenance</b>		93	98	80	97	4,179,553	(1)
		<b>Totals</b>		298	331	308	308	14,087,609	(23)

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>			No. 12	Program Paving & Roadway Maintenance Program				No. 1204	
Fund <b>GENERAL</b>			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
	1	Total Full Time		298	331	308	308	14,087,609	(23)
	2	Less: County Liquid Fuels Tax (04)						(3,609,000)	
	3	Less: Special Gasoline Tax Fund (05)						(3,570,640)	
	4	Less: Grants Revenue Fund (08)						(185,000)	
		Net Full Time						6,722,969	
	5	Overtime						1,314,601	
	6	Less: Grant Overtime Revenue Fund (08)						(100,000)	
								1,214,601	
	7	Shift Differential						27,825	
	8	Lump Sum Separation Payments						103,842	
	9	H&L, IOD, LT-Sick						13,424	
	10	Bonuses						3,000	
<b>Total Gross Requirements</b>				298	331	308	308	8,085,661	(23)
Plus: Earned Increment								99,985	
Plus: Longevity								4,531	
Less: (Vacancy Allowance)								(452,681)	
<b>Total Budget Request</b>								7,737,496	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)		
1	Lump Sum		61,240		100,683			103,842	3,159
2	Full Time - Civilian	298	5,723,775	331	7,994,033	308	308	6,374,804	(1,619,229)
3	Full Time - Uniform		739						
4	Bonus, Gross Adj.		166,350		3,000			3,000	
5	PT, Temp/Seas, Bd, SCG		134,948		60,831				(60,831)
6	Overtime - Civilian		2,867,508		1,957,724			1,214,601	(743,123)
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress		22,606		24,268			27,825	3,557
10	H&L, IOD, LT-Sick		123,424		78,410			13,424	(64,986)
11									
12									
<b>Total</b>		298	9,100,590	331	10,218,949	308	308	7,737,496	(2,481,453)

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department STREETS		No. 12	Program Paving and Roadway Maintenance & Repair		No. 1204	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	352,950	436,210	476,210	476,210	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Towing, Robs Automotive	310,951	229,751	320,000	320,000	Towing Service
250	Weather Data Network	1,000	1,000	1,000	1,000	Weather Projection Services
250	IT Staff Augmentation		10,000			Consulting and Repairs to Drawbridge
250	Interstate Locksmith, Firstline Locksmith	4,999	8,465	8,085	8,085	Locksmith & Misc. Services
250	Swiftreach Networks		17,125	17,125	17,125	Telephone Notification Service
250	Assetworks		169,869			Service charge for GPS devices
	Total Class 250	316,950	436,210	346,210	346,210	
251	AssetWorks	36,000		130,000	130,000	GPS Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance & Repair		1204	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Castor Materials	448,636	48,500	105,617	48,500	Recycling;Disposal
260	Bearing and Drive Solutions VII,Inc.	1,000	1,000	500	500	Welder Repairs
260	Bustleton Services, Inc.		4,480	1,000	1,000	Repairs/Chain Link Fence
260	Charles W. Romano Co.	11,400	10,525	10,000	10,000	Air Conditioner Repairs
260	Fortress Protection, LLC	3,850	3,605	1,000	1,000	Sprinkler Repairs
260	Merchantville Overhead Door Co., Set Rite	8,250	4,620	4,620	4,620	Overhead Door Repair Service
260	Ricoh Usa Inc.	3,581	255	3,580	3,580	Copier Maint. Ricoh
260	Xerox Corp.	28,613	19,277	28,000	28,000	Copier Maintenance - Xerox
260	Interline Brands Inc.	18,939		10,000	10,000	Small Equipment Repairs
260	Foley Inc.	16,100		5,000	5,000	Caterpillar Paver Repairs
260	Devine Brothers	13,880		14,000	14,000	Boiler Services, Hourly Rate
260	Browns Equipment & Supply Inc.	2,700				Repairs to Cleaning Equip
260	Various	4,233	33,938			Repairs & Maintenance
	Total Class 260	112,546	77,700	77,700	77,700	
285	AP Construction	6,510	35,000	7,883	35,000	Snow removal pick-up
285	Enterprise Leasing Co. of Phila	380	50,000		50,000	Vehicle, Share Daily
285	JPC Group, James D Morrissey,James J Anderson	91,987	4,000,000		4,000,000	Four Wheel Drive/PlowPickup
285	Petrongolo Contractors Inc	40,807	1,000,000		1,000,000	Four Wheel Drive/PlowPickup
285	Vehicle Leasing Assoc.	11,504	130,000		130,000	Sports Utility (Rental)
	Total Class 285	151,189	5,215,000	7,883	5,215,000	
305	Bustleton Services Inc.	2,000	66,000	3,224	3,224	Fence Repair Parts
305	Donato Spaventa & Sons Inc., Castor Material	448,234	655,000	720,000	420,000	Cement Portland Type III
305	Ennis Flint Inc.	221,110	350,000	350,000	150,000	Arrow Straight Mini
305	Patch Management Inc., American Asphalt Co.	215,550	450,000	450,000	250,000	Cement
305	Streets Dept	1,087	35,000	35,000	35,000	Petty Cash
305	Riverside Materials, TPDS Materials	63,400	120,000	120,000	60,000	Asphalt Plant
305	Sherwin Williams	37,122	62,224	60,000	28,668	Purchase of Paint supplies
	Total Class 305	988,503	1,738,224	1,738,224	946,892	
312	Arrow Safety Device Co.	66,990	5,000	45,000	38,000	Traffic Control Devices
312	Atlas Safety & Supply, Arbill Industries Inc Etc	65,629	5,368	41,368	34,368	Barricade, Traffic Cones
	Total Class 312	132,619	10,368	86,368	72,368	
328	Intercon Truck Equipment	85,100	103,730	103,730	28,730	Traffic Control; Line Stripping parts
342	Proaxair Distribution	188,527	120,199	120,199	120,199	Purchase of Propane
399	TBD '20		76,000			Misc. materials & supplies
428	Pacifico Ford and Chapman Chevrolet	2,416,481	2,640,172	1,685,172	1,057,923	Purchase of Vehicles

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
COUNTY LIQUID FUELSTAX		04				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,609,000	3,609,000	3,609,000	3,609,000	
b)	Employee Benefits					
200	Purchase of Services	861,318	1,050,000		3,050,000	3,050,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,045	18,670	18,670	18,670	
900	Advances and Misc. Payments					
Total		4,488,363	4,677,670	3,627,670	6,677,670	3,050,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	4,658,999	4,750,000	4,750,000	4,059,440	(690,560)	
Other Governments						
Other Funds of the City						
Total	4,658,999	4,750,000	4,750,000	4,059,440	(690,560)	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>STREETS</b>	No. 12	Program Paving & Roadway Maintenance Program	No. 1204
Fund COUNTY LIQUID FUELS TAX	No. 04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		See General Fund						3,609,000	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								3,609,000	
<b>Total Budget Request</b>								3,609,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		3,609,000		3,609,000			3,609,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	<b>Total</b>		3,609,000		3,609,000			3,609,000		

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department STREETS		No. 12	Program Paving and Roadway Maintenance & Repair		No. 1204	
Fund COUNTY LIQUID FUELS TAX		No. 04				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				3,050,000	3,050,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To be Determined '21				3,050,000	Act 89 Projects to be determined

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Paving and Roadway Maintenance & Repair	No. 1204
Fund COUNTY LIQUID FUELS TAX	No. 04		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Ramos & Associates	111,652				Raised ADA Ramps, Historic Streets Act 89 Projects
260	Oliveri & Associates	749,666				
260	To be Determined '20		1,050,000			
	Total Class 260	861,318	1,050,000			

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance and Repair		1204	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,574,678	3,049,388	5,885,640	3,570,640	(2,315,000)
b)	Employee Benefits					
200	Purchase of Services	805,901	728,798	581,276	3,728,798	3,147,522
300	Materials and Supplies	2,935,505	5,021,730	4,621,730	5,021,730	400,000
400	Equipment	4,569,709	5,973,508	3,039,488	5,973,508	2,934,020
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		11,895,793	14,783,424	14,138,134	18,304,676	4,166,542
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 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 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	37,659,525	34,500,000	34,500,000	29,325,000		
Other Governments						
Other Funds of the City	626,538					
Total	38,286,063	34,500,000	34,500,000	29,325,000		

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>STREETS</b>	No. 12	Program Paving & Roadway Maintenance Program	No. 1204
Fund SPECIAL GASOLINE TAX	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		See General Fund						3,570,640	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								3,570,640	
<b>Total Budget Request</b>								3,570,640	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		3,574,678		5,885,640			3,570,640	(2,315,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	<b>Total</b>		3,574,678		5,885,640			3,570,640	(2,315,000)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance & Repair		1204	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,563,346	2,000,000	2,000,000	2,000,000	
306	Library Materials					
307	Chemicals & Gases	1,352,159	3,000,000	2,600,000	3,000,000	400,000
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	20,000	21,730	21,730	21,730	
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	2,935,505	5,021,730	4,621,730	5,021,730	400,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		38,218		38,218	38,218
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	4,569,709	5,935,290	3,039,488	5,935,290	2,895,802
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	4,569,709	5,973,508	3,039,488	5,973,508	2,934,020

71-53L (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Paving and Roadway Maintenance & Repair	No. 1204
Fund SPECIAL GASOLINE TAX	No. 05		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)				3,000,000	3,000,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To be Determined '21				3,000,000	Supplemental Funds for ADA Ramps & Resurfacing Capital Projects

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance & Repair		1204	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Britton Industries	508,407	200,000	581,276	200,000	Construction Debris Disposal
260	TBD FY'20, FY'21		222,477		222,477	Equipment Maint. & Repair
285	U S Municipal Supply, Inc, A P Construction	297,494	306,321		306,321	Asphalt spray patching &
305	U S Municipal Supply, Inc		68,000	68,000	68,000	Aggregate for Spray
305	Rob Winzinger, Inc, American Asphalt, etc	510,150				
305	Castor Materials, Donato Spaventa, Riverside Materials, Dyer Quarry, Inc. etc.	1,053,196	1,932,000	1,932,000	1,932,000	Asphalt, Cement, Concrete, Sand, etc.
	Total Class 305	1,563,346	2,000,000	2,000,000	2,000,000	
307	Mid Atlantic Salt, Morton Salt	1,352,159	3,000,000	2,600,000	3,000,000	Sodium Chloride
428	Cleveland Brothers, Pacifico Ford, Altec Industries, best Line Leasing Inc, Transtek Inc Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	4,569,709	5,935,290	3,039,488	5,935,290	Purchase Vehicles

**CITY OF PHILADELPHIA**

**PROGRAM SUMMARY**

**FISCAL 2021 OPERATING BUDGET**

Department STREETS	No. 12	Program Paving and Roadway Maintenance and Repair	No. 1204
Fund GRANTS REVENUE	No. 08		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		285,000	285,000	285,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				65,000	65,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>		285,000	285,000	350,000	65,000

**Summary of Positions**

Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

**Selected Associated Non-Tax Revenues by Type**

Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	31,935			250,000	250,000
State	11,845	285,000	285,000	100,000	(185,000)
Other Governments					
Other Funds of the City					
<b>Total</b>	43,780	285,000	285,000	350,000	65,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	National Bridge System		G12755	120912	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/17 - 6/30/20		Advance and Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Contracted service for pending PennDOT safety grant requests.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000	100,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000	100,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	100,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Supportive Regional Highway Plan for DVRPC		G12646	120484	
	State	Award Period		Type of Grant		
	Other Govt.	04/29/19-04/28/20		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Support regional highway planning efforts.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		85,000	85,000	85,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				65,000	65,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			85,000	85,000	150,000	65,000
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		85,000	85,000	150,000	65,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			85,000	85,000	150,000	65,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Pedestrian Paths (ARLE 8)		G12619	120477	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/24/18 - 9/23/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and construct sidepaths of pedestrian walkability at FDR Park.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				50,000	50,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					50,000	50,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Neighborhood Slow Zones (ARLE 8)		G12617	120474	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/24/18 - 9/23/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and installation of innovative traffic calming measures citywide.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				50,000	50,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				50,000	50,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					50,000	50,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Traffic Calming (ARLE 8)		G12616	120476	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/25/18 - 9/24/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and installation of innovative traffic calming measures city-wide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000		(100,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000		(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		100,000	100,000		(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000		(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Right-of-Way Management			1205
<b>Program Description</b>						
<p>This program ensures the safe movement of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of City streets for utility construction and repair.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Maintain an annual average of on-time rate for right-of-way design plan reviews at 90% or higher during FY21.</li> <li>•Increase right-of-way inspections by 10% in FY21.</li> </ul>						
<b>Performance Measures</b>						
Measure No.	Description	Fiscal 2019 Year-End	Fiscal 2020 Target	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Year-End Estimate	Fiscal 2021 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Percent of Right-of-Way (ROW) plan designs completed on-time		83%	97%	90%	90%
<u>Comments:</u>						
	Number of Right-of-Way (ROW) inspections		14,612	4,174	15,200	15,600
<u>Comments:</u> Streets ROW inspections team was reorganized in Q2 and consolidated with highways inspection staff to achieve economies of scale and more efficiency in performing inspections.*						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,484,292	1,877,481	1,906,027	3,427,122	1,521,095
	Total	1,484,292	1,877,481	1,906,027	3,427,122	1,521,095
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	23	27	18	51	24
	Total Full Time	23	27	18	51	24



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Right-of-Way Management		No. 1205	
Fund GENERAL		No.				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,410,355	1,804,317	1,832,863	3,353,958	1,521,095
b)	Employee Benefits					
200	Purchase of Services	72,864	70,000	70,000	70,000	
300	Materials and Supplies	112	2,000	2,000	2,000	
400	Equipment	961	1,164	1,164	1,164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,484,292	1,877,481	1,906,027	3,427,122	1,521,095
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	23	27	18	51	24
105	Full Time - Uniform					
Total		23	27	18	51	24
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	6,782,911	5,715,000	5,600,000	5,736,000	136,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	6,782,911	5,715,000	5,600,000	5,736,000	136,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program Right-of-Way Management	No. 1205
Fund <b>GENERAL</b>	No.		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>01 - RIGHT OF WAY</u>							
1	2L04	Administrative Technical Trainee	37,237 - 47,875	1		1			
2	2L06	Administrative Trainee	37,090 - 47,699	1					
3	2L31	Administrative Specialist 1	41,065 - 52,729		1		1	52,729	
4	3C47	Assistant Chief Roadway Engineer	83,175 - 106,934	1	1		1	106,934	
5	1A03	Office Clerk 2	33,669 - 36,402	1	1		1	36,402	
6	1A04	Clerk 3	39,793 - 43,420	1	2	1	2	86,840	
7	3B05	Civil Engineer 1	54,878 - 61,740		1	1			(1)
8	3B06	Civil Engineer 2	59,789 - 67,274	1	1	1	1	67,274	
9	3B71	Construction Engineer 1	68,048 - 87,491	1		1	1	87,491	1
10	3A17	Construction Project Technician 1	46,238 - 50,868	2	1	2	1	50,868	
11	3A18	Construction Project Technician 2	48,812 - 53,801	3	5		11	591,811	6
12	3A19	Construction Project Technician 3	55,552 - 61,435	2	2	2	9	552,915	7
13	3A02	Engineering Aide 2	39,785 - 43,421	1	1	1	2	86,842	1
14	3A03	Engineering Aide 3	43,954 - 48,235	2	2	2	2	96,470	
15	3B81	Engineering Supervisor 1	68,048 - 87,491		2	1	2	174,982	
16	3B82	Engineering Supervisor 2	77,857 - 100,108		1		1	100,108	
17	3B74	Engineering Specialist	62,016 - 79,727	2	3	1	3	238,181	
18	3A41	Highway Construction Inspector	41,930 - 45,869				4	183,476	4
19	3B03	Highway District Engineer	72,957 - 93,797				6	563,464	6
20	3B04	Graduate Civil Engineer	56,819	3	2	3	2	113,638	
21	1A37	Service Representative	36,340 - 39,498	1	1	1	1	39,498	
		<b>Subtotal - Right of Way</b>		23	27	18	51	3,229,923	24
		<b>SUMMARY BY PROGRAM</b>							
		<b>01 - Right of Way</b>		23	27	18	51	3,229,923	24
		<b>Totals</b>		23	27	18	51	3,229,923	24

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>STREETS</b>	No. 12	Program Right-of-Way Management	No. 1205
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		23	27	18	51	3,229,923	24
2		Overtime						110,009	
3		LumpSum Separation Payments						7,020	
4		Bonuses						3,000	

Total Gross Requirements				23	27	18	51	3,349,952	24
Plus: Earned Increment								3,772	
Plus: Longevity								234	
Less: (Vacancy Allowance)									
Total Budget Request								3,353,958	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				6,696			7,020	324	
2	Full Time - Civilian	23	1,266,939	27	1,637,939	18	51	3,233,929	1,595,990	24
3	Full Time - Uniform									
4	Bonus, Gross Adj.		16,905		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG		74,118		124,188				(124,188)	
6	Overtime - Civilian		52,017		60,769			110,009	49,240	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		375		271				(271)	
10	H&L, IOD, LT-Sick									
11										
12										
	Total	23	1,410,355	27	1,832,863	18	51	3,353,958	1,521,095	24

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 300 - 400**  
**MATERIALS, SUPPLIES & EQUIPMENT**  
**BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies	112	1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	<b>Total</b>	<b>112</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	961	1,164	1,164	1,164	
499	Other Equipment (not otherwise classified)					
	<b>Total</b>	<b>961</b>	<b>1,164</b>	<b>1,164</b>	<b>1,164</b>	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	63,433	70,000	70,000	70,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CBG Communications		10,000			ROW Mngt Consulting
250	IT Staff Augmentation, EBA Engineering,		30,000			Street permit payment upgrade
250	PA One Call System	63,433	30,000	70,000	70,000	Verification of underground utilities
	Total Class 250	63,433	70,000	70,000	70,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Traffic Engineering, Maintenance & Management			1206
<b>Program Description</b>						
This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Increase the number of signalized intersections connected to the Traffic Operations Center (TOC) by 2% during FY21 to allow for remote signal changes to respond to changing traffic patterns and manage traffic flows.</li> <li>•Implement traffic safety measures that reduce traffic fatalities by 5% during FY21.</li> </ul>						
<b>Performance Measures</b>						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Average days to repair traffic light.		1.0	1.0	1.0	1.0
<u>Comments:</u>						
	Average days to repair traffic sign: A-level work order.		13.12	10.00	10.00	10.00
<u>Comments:</u>						
	Average days to repair traffic sign: B-level work order.		19.82	15.50	20.00	20.00
<u>Comments:</u>						
	Average days to repair traffic sign: C-level work order.		20.90	27.00	30	30.00
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,121,993	4,279,490	5,964,881	4,492,360	(1,472,521)
04	County Liquid Fuels Tax	1,158,339	1,299,604	329,274	1,299,604	970,330
05	Special Gasoline Tax	2,550,569	3,126,984	3,266,440	3,347,440	81,000
08	Grants Revenue	2,950,268	20,550,000	20,550,000	28,650,000	8,100,000
	Total	10,781,169	29,256,078	30,110,595	37,789,404	7,678,809
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	91	96	88	96	
	Total Full Time	91	96	88	96	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,204,299	3,516,835	3,586,556	3,599,705	13,149
b)	Employee Benefits					
200	Purchase of Services	181,327	273,721	1,759,391	273,721	(1,485,670)
300	Materials and Supplies	641,632	442,492	442,492	442,492	
400	Equipment	94,735	46,442	176,442	176,442	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,121,993	4,279,490	5,964,881	4,492,360	(1,472,521)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	91	96	88	96	
105	Full Time - Uniform					
Total		91	96	88	96	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	181,224	325,000	350,000	375,000	25,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	181,224	325,000	350,000	375,000	25,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
STREETS				12	TRAFFIC ENG, MAINTENACE & MGMT				1206
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>01- ADMINISTRATION</b>									
1	A398	Assistant Managing Director	105,000	1	1	1	1	105,000	
2	3C49	Streets Chief Engineer	90,594 - 116,471		1	2	1	116,471	
3	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	
4	1A20	Executive Secretary	36,027 - 46,319	2		2			
5	1A02	Office Clerk	30,944 - 33,043			1			
6	2L04	Administrative Technical Trainee	37,238 - 47,875			1	1	47,875	1
7	T581	Transportation Director of Operations	122,500	1	1	1	1	122,500	
<b>Subtotal - Administration</b>				5	4	9	5	479,337	1
<b>02 - ENGINEERING</b>									
8	3B71	Construction Engineer 1	68,048 - 87,491	3	3	3	3	262,473	
9	3A18	Construction Project Technician 2	48,812 - 53,801	1	1		1	53,801	
10	3A19	Construction Project Technician 3	55,552 - 61,435	1	1	1	1	61,435	
11	3A01	Engineering Aide 1	36,340 - 39,498	1	1	1	1	39,498	
12	3A30	Engineering Aide Trainee	35,042 - 38,023	2	2	2	2	76,046	
13	3B74	Engineering Specialist	62,016 - 79,727	1	2	2	2	159,454	
14	3B04	Graduate Civil Engineer	56,819		2				(2)
15	3B06	Civil Engineer 2	56819	1					
16	3C47	Streets Assistant Chief Engineer	83,175 - 106,934				2	213,868	2
17	3C49	Streets Chief Engineer	107,823 - 114,504	2					
18	3B32	Traffic District Engineer	68,048 - 87,491	3	3	3	3	262,473	
19	3B33	Traffic Engineer	77,857 - 100,108	2	2	2	1	100,108	(1)
20	6E16	Traffic Investigator 2	45,030 - 49,479	6	7	6	7	346,353	
<b>Subtotal - Engineering</b>				23	24	20	23	1,575,509	(1)
<b>03 - TRAFFIC SIGNS</b>									
21	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	1	1	1	47,121	
22	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	43,420	
23	7H45	Painting Group Leader	46,238 - 50,868	1	1		1	50,868	
24	7A03	Semiskilled Laborer	36,340 - 39,498	8	9	7	9	388,832	
25	7P21	Sign Fabricator	42,997 - 47,121	1	2	1	2	94,242	
26	1F08	Stores Supervisor	41,930 - 45,869	1	1	1	1	45,869	
27	1F06	Stores Worker	37,422 - 40,725	2	2	2	2	81,450	
28	7A41	Street Crew Chief 2	43,954 - 48,235	3	3	3	3	144,705	
29	7A40	Street Repair Crew Chief 1	40,860 - 44,631	3	5	2	5	223,155	
30	7A42	Street Repair Supervisor	48,812 - 53,801	1	1	1	1	53,801	
31	7H01	Trades Helper	36,340 - 39,498		1		1	39,498	
32	7P25	Traffic Sign Supervisor	49,235 - 63,284	1	1	1	1	63,284	
<b>Subtotal - Traffic Signs</b>				23	28	20	28	1,276,245	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program Traffic Engineering, Maint. & Management	No. 1206
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>04-TRAFFIC SIGNALS AND SYSTEMS</u>							
34	7K02	Electrician 2	43,954 - 48,234	2	2	2	2	96,468	
35	7K68	Electronic Technician Group Leader	51,882 - 57,259	3	3	3	3	171,777	
36	7K64	Electronic Technician 2	48,811 - 53,801	8	10	7	10	538,010	
37	7K63	Electronic Technician 1	43,954 - 48,235	10	8	10	8	385,880	
38	7H03	Locksmith	40,709	1					
39	7H01	Trades Helper (Electrical)	36,340 - 39,498	13	14	14	14	583,043	
40	7K48	Traffic Signal Supervisor 1	45,294 - 58,238	2	2	2	2	116,476	
41	7K49	Traffic Signal Supervisor 2	53,633 - 68,955	1	1	1	1	68,955	
		Subtotal - Traffic Signals and Systems		40	40	39	40	1,960,609	
		<b>SUMMARY BY PROGRAM:</b>							
		<b>01 - Administration</b>		5	4	9	5	479,337	1
		<b>02 - Engineering</b>		23	24	20	23	1,575,509	(1)
		<b>03 - Traffic Signs</b>		23	28	20	28	1,276,245	
		<b>04 - Traffic Signals And Systems</b>		40	40	39	40	1,960,609	
		<b>Totals</b>		91	96	88	96	5,291,700	

71-53I (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>			No. 12	Program Traffic Engineering, Maint. & Management				No. 1206	
Fund <b>GENERAL</b>			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		91	96	88	96	5,291,700	
2		Less: Special Gasoline Tax Funds (05)						(1,965,456)	
3		Less: Grant Revenue Fund (08)						(105,000)	
		Net Full Time						3,221,244	
4		Overtime						391,000	
5		Less: Grants Revenue Overtime						(75,000)	
								316,000	
6		Shift Differential						5,340	
7		Lump Sum						19,359	
8		H&L, IOD, LT-Sick						4,377	
9		Bonuses						12,000	
<b>Total Gross Requirements</b>				91	96	88	96	3,578,320	
Plus: Earned Increment								20,802	
Plus: Longevity								583	
Less: (Vacancy Allowance)									
<b>Total Budget Request</b>								3,599,705	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)		
1	Lump Sum		6,064		27,967		19,359	(8,608)	
2	Full Time - Civilian	91	2,694,258	96	3,096,047	88	96	3,242,629	146,582
3	Full Time - Uniform		88						
4	Bonus, Gross Adj.		70,832				12,000	12,000	
5	PT, Temp/Seas, Bd, SCG				9,719			(9,719)	
6	Overtime - Civilian		425,781		447,458			316,000	(131,458)
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress		2,899		5,202		5,340	138	
10	H&L, IOD, LT-Sick		4,377		163		4,377	4,214	
11									
12									
<b>Total</b>		91	3,204,299	96	3,586,556	88	96	3,599,705	13,149

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT			No. 1206
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	160,451	98,434	130,986	130,986	
306	Library Materials					
307	Chemicals & Gases			494		(494)
308	Dry Goods, Notions & Wearing Apparel	12,468	14,301	803	2,000	1,197
309	Cordage & Fibers					
310	Electrical & Communication	282,694	237,506	206,611	231,506	24,895
311	General Equipment & Machinery					
312	Fire Fighting & Safety	8,292		144		(144)
313	Food	1,098				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	65,935	25,025	35,060	35,000	(60)
317	Hospital & Laboratory	7,541				
318	Janitorial, Laundry & Household	4,176	9,682	2,252	5,000	2,748
320	Office Materials & Supplies	7,030	14,693	40,265	8,000	(32,265)
322	Small Power Tools & Hand Tools	67,770		4,832	10,000	5,168
323	Plumbing, AC & Space Heating	3,544		22		(22)
324	Precision, Photographic & Artists	9,839		2,723	2,000	(723)
325	Printing	10,070		17,817	18,000	183
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	724		483		(483)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		42,851			
	<b>Total</b>	<b>641,632</b>	<b>442,492</b>	<b>442,492</b>	<b>442,492</b>	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200	13,200	
411	General Equipment & Machinery		16,100	16,100	16,100	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	11,942	2,521	2,521	2,521	
423	Plumbing, AC & Space Heating	4,649				
424	Precision, Photographic & Artists					
426	Recreational & Educational	1,047				
427	Computer Equipment & Peripherals		11,172	11,172	11,172	
428	Vehicles	67,171		132,546	130,000	(2,546)
430	Furniture & Furnishings	9,926	3,150	604	3,150	2,546
499	Other Equipment (not otherwise classified)		299	299	299	
	<b>Total</b>	<b>94,735</b>	<b>46,442</b>	<b>176,442</b>	<b>176,442</b>	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

**SUPPORTING DETAIL  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS**

Department <b>STREETS</b>	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADM	No. 1206
Fund <b>GENERAL</b>	No. 01		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	142,515	200,000	1,700,000	214,330	(1,485,670)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service
250	Kimley Horn and Associates		200,000			Signal Integration
250	M&M Lawn Care East Inc	10,900		10,000	15,000	Turf Management
250	General Highway Products, Inc.	64,000		65,000	65,000	CXS Gates
250	Jacobs Project Mngt. Co.	29,115		32,000	32,000	On-Call Consulting
250	Associated Specialty Contracting	38,500		35,000	35,000	Asbestos Removal
250	To be Determined '20			1,500,000		Public Works Project
250	To be Determined '20 & '21			58,000	67,330	Fiber Optics
	Total Class 250	142,515	200,000	1,700,000	214,330	

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADM		1206	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Garden State Highway Products	96,711		85,486	85,486	Vinyl Sheeting; Transparent Screens
305	Garden State Highway Products	59,446	98,434	42,250	42,250	Traffic Signs, Blank
305	Donato Spaventa & Sons	2,896		2,250	2,250	Concrete
305	Sherwin Williams Company	441		500	500	Paint Supplies
305	Northeast Fence & Iron Works	956		500	500	Chain Link Fence Parts
	Total Class 305	160,451	98,434	130,986	130,986	
310	A C Radio Supply, Inc.	1,699	2,500	1,500	1,500	Audio/Visual Supplies
310	Colonial Electric, Flemington, NorthStar	189,880	200,000	173,911	198,110	Electrical Supplies
310	Streets Dept.	1,471	2,310	1,200	1,200	Petty Cash - Electrical Supplies
310	Traffic Parts Inc./General Traffic Equipment Corp.	87,050	32,000	30,000	30,000	Pneumatic Controls
310	Warehouse Battery Outlet Inc	2,594	696		696	Battery, 12 volt 14 AH St
	Total Class 310	282,694	237,506	206,611	231,506	
316	Set Rite Corp., Fastenal, Independent	65,935	25,025	35,060	35,000	General Hardware
322	Independent Hardware, Inc Etc	67,770		4,832	10,000	Small Power Tools/Hand Tools
428	Pacifico Ford and Chapman Chevrolet	67,171		132,546	130,000	Purchase of Vehicles

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
STREETS	12	Traffic Engineering, Maintenance & Management		1206		
Fund	No.					
COUNTY LIQUID FUELSTAX	04					
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		1,299,604	329,274	1,299,604	970,330
300	Materials and Supplies	1,158,339				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,158,339	1,299,604	329,274	1,299,604	970,330
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	3,651,790	3,774,000	3,774,000	3,189,560	(584,440)	
Other Governments						
Other Funds of the City						
Total	3,651,790	3,774,000	2,270,330	3,189,560	(584,440)	

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT			No. 1206
Fund COUNTY LIQUID FUELS TAX		No. 04				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	936,044				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	4,027				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	28,313				
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	189,955				
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	1,158,339				
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

**SUPPORTING DETAIL  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS**

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADM	No. 1206
Fund COUNTY LIQUID FUELS TAX	No. 04		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)		1,299,604	329,274	1,299,604	970,330
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service
250	To be Determined '20 & '21		1,299,604	329,274	1,299,604	Act 89 Projects to be determined

71-53N

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADM	No. 1206
Fund COUNTY LIQUID FUELS TAX	No. 04		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Graybar Electric	936,044				Electrical & Telecommunication Supplies
328	Traffic Logix Corp.	189,955				Traffic Speed Control Devices

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
SPECIAL GASOLINE TAX		05				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,745,000	1,745,000	1,965,456	1,965,456	
b)	Employee Benefits					
200	Purchase of Services		481,000		481,000	481,000
300	Materials and Supplies	640,984	440,984	840,984	440,984	(400,000)
400	Equipment	155,860	450,000	450,000	450,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,725	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,550,569	3,126,984	3,266,440	3,347,440	81,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 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)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>STREETS</b>	No. 12	Program Traffic Engineering, Maint. & Management	No. 1206
Fund SPECIAL GASOLINE TAX	No. 05		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		See General Fund						1,965,456	

Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)									
Total Budget Request									

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		1,745,000		1,965,456			1,965,456		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total		1,745,000		1,965,456			1,965,456		

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		1206	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction			132,635	132,635	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	640,984	440,984	676,275	276,275	(400,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			32,074	32,074	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	640,984	440,984	840,984	440,984	(400,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	155,860	450,000	450,000	450,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	155,860	450,000	450,000	450,000	

71-53L (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADM		1206	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy Company		481,000		481,000	Electric Current
305	Garden State Highway Products			132,635	132,635	Vinyl Sheeting; Transparent Screens
310	Graybar Electric Company Inc.	172,169	150,000	150,000	150,000	Electric Supplies
310	Image ComponentsCorp. Garden State	39,164	30,000	30,000		Traffic Signals & Systems
310	Rumsey Electric Co		6,500	32,000	32,000	Assembly Mast Arms
310	Flemington Aluminum, To be Determined '20 & '21	429,651	254,484	464,275	94,275	Electrical Communication
	Total Class 310	640,984	440,984	676,275	276,275	
428	Pacifico Ford/Chapman cChevrolet	155,860	450,000	450,000	450,000	Vehicles

71-53O (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Traffic Engineering, Maintenance & Management		1206	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	90,820	180,000	180,000	180,000	
b)	Employee Benefits					
200	Purchase of Services	2,837,198	17,710,000	17,710,000	27,000,000	9,290,000
300	Materials and Supplies	22,250	1,260,000	1,260,000	1,270,000	10,000
400	Equipment		1,400,000	1,400,000	200,000	(1,200,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,950,268	20,550,000	20,550,000	28,650,000	8,100,000
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	2,905,767	20,490,000	20,490,000	27,850,000	7,360,000	
Other Governments						
Other Funds of the City	22,250	60,000	60,000	800,000	740,000	
Total	2,928,017	20,550,000	20,550,000	28,650,000	8,100,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Safety and Operational Enforcements 3		TBD	TBD	
X	State	Award Period 1/1/18 - 12/31/21		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
Contracted services for pending PennDOT safety grant requests.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		3,000,000	3,000,000	3,000,000	
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment		200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,400,000	3,400,000	3,400,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		3,400,000	3,400,000	3,400,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,400,000	3,400,000	3,400,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Traffic Calming Measures - Phase 2 (ARLE 5)		G12598	120417, 418	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/26/15 - 07/31/19		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and installation of innovative traffic calming measures citywide.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	156,726				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		156,726				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	156,726				
300	Other Governments					
400	Local (Non-Governmental)					
Total		156,726				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Intersection Modification Program - Phase 2 (ARLE 5)		G12601	120414, 120415	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	1/22/15 - 7/31/20		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and construct intersections to improve pedestrian safety.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	647,550	650,000	650,000	350,000	(300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>647,550</b>	<b>650,000</b>	<b>650,000</b>	<b>350,000</b>	<b>(300,000)</b>
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	647,550	650,000	650,000	350,000	(300,000)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>647,550</b>	<b>650,000</b>	<b>650,000</b>	<b>350,000</b>	<b>(300,000)</b>
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Modern Roundabouts (ARLE 5)		G12603	120560, 61	
X	State	Award Period		Type of Grant		
	Other Govt.	1/22/15 - 7/31/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and construction of modern roundabouts at various locations throughout the City.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	44,970	600,000	600,000	700,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>44,970</b>	<b>600,000</b>	<b>600,000</b>	<b>700,000</b>	<b>100,000</b>
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	44,970	600,000	600,000	700,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>44,970</b>	<b>600,000</b>	<b>600,000</b>	<b>700,000</b>	<b>100,000</b>
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Chestnut/Walnut Fiber Optic (ARLE 6)		G12605	120426	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	11/1/16 - 10/1/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and installation of fibert optic to expand the network along the Chestnut Street and Walnut Street corridor areas.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	50,020	500,000	500,000	700,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		50,020	500,000	500,000	700,000	200,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	50,020	500,000	500,000	700,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		50,020	500,000	500,000	700,000	200,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Low Cost Safety Phase 3 (ARLE 6)		G12606	120427, 120428	
X	State	Award Period 11/1/16 - 10/31/19		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
Installation of traffic safety devices in conjunction with Vision Zero initiative.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	66,161				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	412,000	350,000	350,000		(350,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		478,161	350,000	350,000		(350,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	478,161	350,000	350,000		(350,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		478,161	350,000	350,000		(350,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optics Network Expansion - Phase 2 (ARLE 6)		G12602	120416	
X	State	Award Period 11/11/2016 - 10/31/2019		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
Citywide expansion of the City's fiber optic network.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	330,797	100,000	100,000		(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	330,797	100,000	100,000		(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	330,797	100,000	100,000		(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	330,797	100,000	100,000		(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Signal Integration Phase 2 (ARLE 6)		G12608	120431	
X	State	Award Period 11/01/16 - 10/31/19		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
Integrate existing traffic signal system and implement an expanded Advanced Traffic Management System.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	61,332	200,000	200,000		(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		61,332	200,000	200,000		(200,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	61,332	200,000	200,000		(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		61,332	200,000	200,000		(200,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	LED Street Light Improvement (ARLE 6)		G12607	120429, 430	
<b>X</b>	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	11/1/16 - 10/31/21	Reimbursement			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	24,659				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		400,000	400,000	475,000	75,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		24,659	400,000	400,000	475,000	75,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	24,659	400,000	400,000	475,000	75,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		24,659	400,000	400,000	475,000	75,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Intersection Modifications - Phase 3 (ARLE 7)		G12613	120440. 441	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/18/18 - 4/18/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Deign and construct new intersections to improve pedestrian safety.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		800,000	800,000	1,200,000	400,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			800,000	800,000	1,200,000	400,000
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		800,000	800,000	1,200,000	400,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			800,000	800,000	1,200,000	400,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Pedestrian Countdown Signals, Phase 2 (ARLE 7)		G12612	120439	
<b>X</b>	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	4/16/18 - 4/16/21	Reimbursement			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Installation of new traffic signals to increase pedestrian safety.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		50,000	50,000		(50,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment		200,000	200,000		(200,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			250,000	250,000	500,000	250,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		250,000	250,000	500,000	250,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			250,000	250,000	500,000	250,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Eakins Oval (ARLE 7)		G12611	120437, 438	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/16/18 - 4/15/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Upgrade pedestrian crossings at Eakins Oval intersections.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	127,440	200,000	200,000	300,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		127,440	200,000	200,000	300,000	100,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	127,440	200,000	200,000	300,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		127,440	200,000	200,000	300,000	100,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Historic Streets (ARLE 7)		G12609	120434, 435	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/16/18 - 4/15/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Restoration of cobblestone streets in different areas of the city.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			200,000	200,000	200,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		200,000	200,000	200,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			200,000	200,000	200,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Rapid Flash (ARLE 7)		G12614	120442, 443	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/25/18 - 4/24/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Contracted services for pending PennDOT pedestrian safety grant requests.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	500,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	500,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Roosevelt Blvd. Bus Stops (BRT) Safety Improv.-Phase A (ARLE 7)		G12610	120436	
X	State	Award Period	4/18/18 - 4/17/21		Type of Grant	
	Other Govt.			Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Boulevard.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	300,000	100,000	100,000	25,000	(75,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	300,000	100,000	100,000	25,000	(75,000)
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	300,000	100,000	100,000	25,000	(75,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	300,000	100,000	100,000	25,000	(75,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Citywide Traffic Calming (ARLE 8)		G12616	120476	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/24/18 - 9/23/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and installation of innovative traffic calming measures citywide.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				70,000	70,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,110,000	1,110,000	1,000,000	(110,000)
300	Materials and Supplies				130,000	130,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,110,000	1,110,000	1,200,000	90,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,110,000	1,110,000	1,200,000	90,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,110,000	1,110,000	1,200,000	90,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Neighborhood Slow Zone Program (ARLE 8)		G12617	120474	
X	State	Award Period 9/24/18 - 9/23/21		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	96,882	800,000	800,000	950,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		96,882	800,000	800,000	950,000	150,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	96,882	800,000	800,000	950,000	150,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		96,882	800,000	800,000	950,000	150,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	20th Moyamensing & Packer Intersection Realignment (ARLE 8)		G12615	120473	
<b>X</b>	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	9/24/18 - 9/23/21	Reimbursement			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and construct intersection to improve pedestrian safety.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	56,909	1,300,000	1,300,000	1,500,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>56,909</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>200,000</b>
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	56,909	1,300,000	1,300,000	1,500,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>56,909</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>200,000</b>
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Fiber Optic Network Expansion (ARLE 8)		G12618	120475	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/24/18 - 9/23/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Expansion of the city's fiber optic network citywide.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				50,000	50,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,000,000	1,000,000	950,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,000,000	1,000,000	1,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,000,000	1,000,000	1,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,000,000	1,000,000	1,000,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Pedestrian Paths (ARLE 8)		G12619	120477	
X	State	Award Period		Type of Grant		
	Other Govt.	9/24/18 - 9/23/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and construct sidepaths of pedestrian walkability at FDR Park.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	30,320	500,000	500,000	450,000	(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>30,320</b>	<b>500,000</b>	<b>500,000</b>	<b>450,000</b>	<b>(50,000)</b>
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	30,320	500,000	500,000	450,000	(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>30,320</b>	<b>500,000</b>	<b>500,000</b>	<b>450,000</b>	<b>(50,000)</b>
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Roosevelt Blvd.. Bus Stop (BRT) Improvements - Phase B (ARLE 8)		G12620	120478	
<b>X</b>	<i>State</i>	Award Period	9/25/18 - 9/24/21		Type of Grant Reimbursement	
	<i>Other Govt.</i>					
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and install new bus stop/shelters to improve pedestrian safety along Roosevelt Blvd.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	500,000	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		500,000	500,000	500,000	500,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	500,000	500,000	500,000	500,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		500,000	500,000	500,000	500,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Projects TBD (ARLE 9)		New	TBD	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	4/1/19 - 3/31/22		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Expect an award of \$7,000,000 for for projects submitted to PENNDOT.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		130,000	130,000		(130,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		4,900,000	4,900,000		(4,900,000)
300	Materials and Supplies		1,000,000	1,000,000		(1,000,000)
400	Equipment		1,000,000	1,000,000		(1,000,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			7,030,000	7,030,000		(7,030,000)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		7,030,000	7,030,000		(7,030,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			7,030,000	7,030,000		(7,030,000)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Modern Roundabouts 2 (ARLE 9)		NEW	TBD	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/1/20 - 8/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Continuation of the Design and construction of modern roundabouts at various locations throughout the City.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				60,000	60,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,800,000	1,800,000
300	Materials and Supplies				140,000	140,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					2,000,000	2,000,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				2,000,000	2,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					2,000,000	2,000,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Cobbs Creek Safety Improvements (ARLE 9)		NEW	TBD	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/1/20 - 8/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Design and install new bus stop/shelters to improve pedestrian safety in Cobbs Creek area.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,500,000	1,500,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,500,000	1,500,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Pavement Marking & Sign Asset Management (ARLE 9)		NEW	TBD	
<b>X</b>	<i>State</i>	Award Period	Type of Grant			
	<i>Other Govt.</i>	9/1/20 - 8/31/23	Reimbursement			
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
PennDOT approved project to implement an asset management program for street paving markers and signage.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	LED Street Lights - Phase 3 (ARLE 9)		NEW	TBD	
X	State	Award Period 9/1/20 - 8/31/23		Type of Grant Reimbursement		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Neighborhood Slow Zone Program - Phase 2 (ARLE 9)		NEW	TBD	
X	State	Award Period	Type of Grant			
	Other Govt.	9/1/20 - 8/31/23	Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>				
Continuation of the design and installation of innovative traffic calming measures citywide.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				1,500,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,500,000	1,500,000
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				1,500,000	1,500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,500,000	1,500,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Fiber Optic Signal Integration (ARLE 9)		NEW	TBD	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/1/20 - 8/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				600,000	600,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					600,000	600,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				600,000	600,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					600,000	600,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Projects TBD (ARLE 10)		New	TBD	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	9/1/20- 8/31/23		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Expect an award of \$6,300,000 for for projects submitted to PENNDOT.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				6,300,000	6,300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					6,300,000	6,300,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				6,300,000	6,300,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					6,300,000	6,300,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Sports Complex Special Services District (SCSSD) LED Lights		G12800	120818	
State		Award Period	Type of Grant			
Other Govt.		11/1/18 - 6/30/21	Reimbursement			
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies		60,000	60,000	100,000	40,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			60,000	60,000	100,000	40,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	18,050	60,000	60,000	100,000	40,000
Total		18,050	60,000	60,000	100,000	40,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		RDC LED Street Lighting		G12L04	120483	
State		Award Period		Type of Grant		
Other Govt.		3/1/19 - 6/30/21		Reimbursement		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				100,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					100,000	100,000
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				100,000	100,000
Total					100,000	100,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Westrum		G12L01	120480	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 6/30/21		Advance		
X Local (Non-Govt.)		<b>Grant Objective</b>				
Offset costs for traffic design/construction required in conjunction with new development.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				100,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					100,000	100,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				100,000	100,000
Total					100,000	100,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Parkside		G12L02	120481	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 6/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Offset costs for traffic design/construction required in conjunction with new development.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				50,000	50,000
Total					50,000	50,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Walnut		G12L03	120482	
State		Award Period		Type of Grant		
Other Govt.		10/27/17 - 6/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Offset costs for traffic design/construction required in conjunction with new development.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				100,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					100,000	100,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				100,000	100,000
Total					100,000	100,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - EM Chestnut		G12L05	120485	
State		Award Period		Type of Grant		
Other Govt.		3/22/19 - 6/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Offset costs for traffic design/construction required in conjunction with new development.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				150,000	150,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					150,000	150,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				150,000	150,000
Total					150,000	150,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - 3120 Jefferson		G12L06	120486	
State		Award Period		Type of Grant		
Other Govt.		4/2/19 - 6/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Offset costs for traffic design/construction required in conjunction with new development.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				50,000	50,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					50,000	50,000
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				50,000	50,000
Total					50,000	50,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Traffic Engineering, Maintenance and Management		No. 1206	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Traffic Mitigation Agreement - Alterra Property Group		G12L07	120487	
State		Award Period		Type of Grant		
Other Govt.		4/2/19 - 6/30/21		Advance		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Offset costs for traffic design/construction required in conjunction with new development.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				150,000	150,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					150,000	150,000
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				150,000	150,000
Total					150,000	150,000
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
STREETS	12	Street Lighting Maintenance & Repair			1207	
Program Description						
<p>This program is responsible for Philadelphia's 106,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.</p>						
Program Objectives						
<ul style="list-style-type: none"> <li>•Leverage available state and local grants, where possible, to expand opportunities to install additional LED street lighting across the City.</li> <li>•Expand LED lighting in the city by converting 2,000 streetlights to LED lighting during FY21.</li> </ul>						
Performance Measures						
Measure No.	Description	Fiscal 2019 Year-End	Fiscal 2020 Target	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Year-End Estimate	Fiscal 2021 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Average time to repair a street light pole knockdown (days)		73	10	75	10
<u>Comments:</u> Lack of staff and backlogged work orders impacted this measure throughout the fiscal year. Newly hired staff and the continued focus on addressing prior backlog should improve this measure significantly during FY20.						
	Average time to repair a street light foundation (days)		661	189	45	45
<u>Comments:</u> Lack of staff and backlogged work orders impacted this measure throughout the fiscal year. Newly hired staff and the continued focus on addressing prior backlog should improve this measure significantly during FY20.						
	Average response time for major street lighting repairs		52	38	30	30
<u>Comments:</u> Lack of staff and backlogged work orders impacted this measure throughout the fiscal year. Newly hired staff and the continued focus on addressing prior backlog should improve this measure significantly during FY20.						
	Street lights converted to LED lighting		N/A	1,407	2,000	2,000
<u>Comments:</u>						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,249,097	2,698,430	3,034,068	2,907,032	(127,036)
04	County Liquid Fuels Tax	473,947	200,000	2,848,454	1,800,000	(1,048,454)
05	Special Gasoline Tax	13,815,000	16,019,592	14,400,000	14,431,478	31,478
08	Grants Revenue		100,000	100,000	1,030,000	930,000
	Total	16,538,044	19,018,022	20,382,522	20,168,510	(214,012)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	24	29	25	29	
	Total Full Time	24	29	25	29	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
STREETS	12	Street Lighting Maintenance & Repair			1207	
Fund	No.					
GENERAL	01					
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,201,793	1,530,644	1,491,282	1,764,246	272,964
b)	Employee Benefits					
200	Purchase of Services	322,407	712,411	712,411	612,411	(100,000)
300	Materials and Supplies	606,372	404,640	704,640	404,640	(300,000)
400	Equipment	118,525	50,735	125,735	125,735	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,249,097	2,698,430	3,034,068	2,907,032	(127,036)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	24	29	25	29	
105	Full Time - Uniform					
	Total	24	29	25	29	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	1,390,800	750,000	1,536,000	370,000	(1,166,000)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	1,390,800	750,000	1,536,000	370,000	(1,166,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>01 - GENERAL SUPPORT</u>									
1	2L10	Administrative Assist - Non-Confidential	41,065 - 52,792		1		1	52,792	
2	1A20	Executive Secretary	36,027 - 46,319						
3	3C49	Streets Chief Engineer	90,595 - 116,471		1		1	116,471	
4	3B71	Construction Engineer 1	68,048 - 87,491	1	1	1	1	87,491	
<b>Subtotal - General Support</b>				1	3	1	3	256,754	
<u>02 - SYSTEM OPERATIONS</u>									
5	3A18	Construction Project Technician 2	48,812 - 53,801	1	1	1	1	53,801	
6	3A19	Construction Project Technician 3	55,552 - 61,435	1	2	1	2	122,870	
7	7K63	Electronic Technician 1	43,954 - 48,235	4	13	4	13	635,903	
8	7K64	Electronic Technician 2	50,287 - 55,462	2	5	2	5	269,005	
9	7K68	Electronic Technician Group Leader	53,595 - 59,204		2		2	124,663	
10	7C11	Equipment Operator 1	37,422 - 40,725			1			
11	1F06	Stores Worker	37,422 - 40,725	1	1	1	1	40,725	
12	7K58	Street Lighting Superintendent	56,406 - 72,512	1	1	1	1	72,512	
13	7K57	Street Lighting Supervisor	49,235 - 63,284	1	1	1	1	63,284	
14	7H01	Trades Helper (Electrical)	36,340 - 39,498	12		12			
<b>Subtotal - Systems Operations</b>				23	26	24	26	1,382,763	
<u>SUMMARY BY PROGRAM</u>									
<b>01 - General Support</b>				1	3	1	3	256,754	
<b>02 - System Operations</b>				23	26	24	26	1,382,763	
<b>Totals</b>				24	29	25	29	1,639,517	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>STREETS</b>	No. 12	Program Street Lighting Repair & Maintenance	No. 1207
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		24	29	25	29	1,639,517	
2		Overtime						140,920	
3		Less: Grants Overtime						(30,000)	
								110,920	
4		Shift Differential						1,715	
5		Lump Sum						1,106	
6		Bonuses						2,000	
7		Lump Sum							
8		Bonuses							

Total Gross Requirements									
Plus: Earned Increment				24	29	25	29	1,755,258	
Plus: Longevity								8,872	
Less: (Vacancy Allowance)								116	
Total Budget Request								1,764,246	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,197		1,502			1,106	(396)	
2	Full Time - Civilian	24	1,033,159	29	1,345,106	25	29	1,648,505	303,399	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		22,664					2,000	2,000	
5	PT, Temp/Seas, Bd, SCG				7,555				(7,555)	
6	Overtime - Civilian		144,176		135,425			110,920	(24,505)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		495		1,694			1,715	21	
10	H&L, IOD, LT-Sick		102							
11										
12										
	Total	24	1,201,793	29	1,491,282	25	29	1,764,246	272,964	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Street Lighting Maintenance & Repair		1207	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	7,748	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	9,315	575	575	575	
309	Cordage & Fibers					
310	Electrical & Communication	546,719	384,363	684,363	384,363	(300,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,947				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,106	8,000	8,000	8,000	
317	Hospital & Laboratory	1,304				
318	Janitorial, Laundry & Household	649	1,593	1,593	1,593	
320	Office Materials & Supplies	2,007	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	29,888	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating		1,000	1,000	1,000	
324	Precision, Photographic & Artists	2,000				
325	Printing		55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,689	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	606,372	404,640	704,640	404,640	(300,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	565				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	110,095	50,000	125,000	125,000	
430	Furniture & Furnishings	7,865				
499	Other Equipment (not otherwise classified)		735	735	735	
	Total	118,525	50,735	125,735	125,735	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
Fund GENERAL	No. 01		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,049	265,105	265,105	165,105	(100,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	M&M Lawn Care East	15,550	5,105	5,105	15,105	Turf Management
250	To be Determined '20 & '21		260,000	260,000	150,000	LED Light Installations
	Subtotal Class 250	15,550	265,105	265,105	165,105	
251	Various Vendors	499				Miscellaneous
	Subtotal Class 251	499				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department		No.	Program		No.	
STREETS		12	Street Lighting Maintenance & Repair		1207	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	American Lighting and Signalization	274,638	128,915	128,915	200,000	Streets Lighting Maintenance
260	Xerox, Interline, Ikon, Set Right	30,745	8,691	8,691	15,000	Office Equipment/Bldg Repairs & Maint.
260	To be Determined '20 & '21		298,423	298,423	221,029	Misc.Repairs & Maintenance
	Total Class 260	305,383	436,029	436,029	436,029	
310	Rumsey Electric Co.	333,223	300,000	127,626	2,626	Transformer
310	Northeast Electrical	181,673	75,000	52,358	52,358	GE Luminaires
310	Rumsey Electric Co., Colonial Electric, Billows, etc.	31,823	9,363	37,382	37,382	Electric Supplies
310	To be Determined '20 & '21			466,997	291,997	Electrical & Communication
	Total Class 310	546,719	384,363	684,363	384,363	
428	Pacifico Ford. Hertrick Fleet Service, Altec Industries	110,095	50,000	125,000	125,000	Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Street Lighting Maintenance & Repair		1207	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					0
b)	Employee Benefits					0
200	Purchase of Services			2,648,454	1,600,000	(1,048,454)
300	Materials and Supplies	473,947	200,000	200,000	200,000	0
400	Equipment					0
500	Contributions, Indemnities and Taxes					0
700	Debt Service					0
800	Payments to Other Funds					0
900	Advances and Misc. Payments					0
	Total	473,947	200,000	2,848,454	1,800,000	(1,048,454)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 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 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Street Lighting Maintenance & Repair		No. 1207	
Fund COUNTY LIQUID FUELS TAX		No. 04				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	473,947	200,000	200,000	200,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	473,947	200,000	200,000	200,000	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
Fund COUNTY LIQUID FUELS TAX	No. 04		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)			1,139,479		(1,139,479)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Seravalli, Inc.			1,139,479		Center City LED Lighting Upgrades
	Subtotal Class 250			1,139,479		

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
Fund COUNTY LIQUID FUELS TAX	No. 04		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	American Lighting & Signalization			1,508,975	1,600,000	Street Lighting Maintenance
310	Rumsey Electric	473,947	200,000	200,000	200,000	GE Luminaires

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Street Lighting Maintenance & Repair		1207	
Fund		No.				
SPECIAL GASOLINE TAX		05				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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	13,815,000	15,519,545	14,400,000	14,431,478	31,478
300	Materials and Supplies		500,047			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,815,000	16,019,592	14,400,000	14,431,478	31,478
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 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			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Street Lighting Maintenance & Repair		1207	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	11,915,000	14,530,424	14,400,000	14,431,478	31,478
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,900,000	989,121			
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		13,815,000	15,519,545	14,400,000	14,431,478	31,478

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Street Lighting Maintenance & Repair		1207	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		500,047			
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total		500,047			
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Street Lighting Maintenance & Repair	No. 1207
Fund SPECIAL GASOLINE TAX	No. 05		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy	9,200,000	8,250,000	9,800,000	9,200,000	Electric Current
220	Direct Energy	2,715,000	6,280,424	4,600,000	5,231,478	Electric Current
	Total Class 220	11,915,000	14,530,424	14,400,000	14,431,478	
260	American Lighting & Signalization	1,900,000	989,121			Street Lighting Maintenance
310	Rumsey Electric		500,047			Electric and Communication

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Street Lighting Maintenance & Repair		1207	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation		100,000	100,000	30,000	(70,000)
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies				1,000,000	1,000,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000	1,030,000	930,000
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 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 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State		100,000	100,000	30,000	(70,000)	
Other Governments						
Other Funds of the City				1,000,000	1,000,000	
Total		100,000	100,000	1,030,000	930,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Street Lighting and Maintenance Program		No. 1207	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	LED Street Light Improvement (ARLE 6)		G12607	120429	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	11/1/16 - 10/31/21		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors. (Grant is being extended until 10/31/21.)						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000	30,000	(70,000)
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000	30,000	(70,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		100,000	100,000	30,000	(70,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	30,000	(70,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Engineering Design and Construction			1208
<b>Program Description</b>						
This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Increase percentage of completed design projects relative to ongoing design projects by 5%.</li> <li>•Increase percentage of completed construction projects relative to ongoing construction projects by 5%.</li> </ul>						
<b>Performance Measures</b>						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Number of ongoing construction projects		26	22	25	25
<u>Comments:</u>						
	Number of ongoing designs		38	41	30	30
<u>Comments:</u> Increased project work load is significantly impacting this measure.						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	4,780,459	5,568,858	6,219,940	4,935,941	(1,283,999)
04	County Liquid Fuels Tax	1,665,724	1,095,726	467,602	1,095,726	628,124
08	Grants Revenue	149,901	160,000	160,000	160,000	
Total		6,596,084	6,824,584	6,847,542	6,191,667	(655,875)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	57	58	47	58	
Total Full Time		57	58	47	58	



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Street Lighting and Maintenance Program		No. 1207	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		Streetscape Project		NEW	TBD	
State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		Reimbursement		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies				1,000,000	1,000,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				1,000,000	1,000,000
Total					1,000,000	1,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Engineering Design and Construction		No. 1208	
Fund GENERAL		No.				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,889,779	4,392,086	4,501,168	4,509,169	8,001
b)	Employee Benefits					
200	Purchase of Services	839,759	1,142,377	1,134,377	142,377	(992,000)
300	Materials and Supplies	16,550	17,273	17,273	17,273	
400	Equipment	34,371	17,122	567,122	267,122	(300,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,780,459	5,568,858	6,219,940	4,935,941	(1,283,999)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	57	58	47	58	
105	Full Time - Uniform					
Total		57	58	47	58	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	642,900	630,000	630,000	630,000		
Federal	185,200					
State						
Other Governments						
Other Funds of the City						
Total	828,100	630,000	630,000	630,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program Engineering Design & Construction	No. 1208
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>01-DEPUTY COMMISSIONER TRANSP/ADMIN</u>							
		A: Deputy Commissioner of Transportation							
1	D250	Deputy Commissioner of Transportation	152,500	1	1	1	1	144,400	
2	1A20	Executive Secretary	36,027 - 46,319		1		1	46,319	
		Subtotal - Transportation Executive Office		1	2	1	2	190,719	
		B: Administration							
3	2L09	Administrative Services Supervisor (Non-Conf)	42,092 - 54,111		1		1	54,111	
4	3C13	Chief Engineer & Surveyor	104,032 - 133,755	1	1	1	1	135,580	
5	1A04	Clerk 3	39,793 - 43,420	1		1			
		Subtotal - Administration		2	2	2	2	189,691	
		<b>Subtotal - Dep Comm Transp/Admin</b>		3	4	3	4	380,410	
		<u>02- ENGINEERING DESIGNS</u>							
6	A398	Assistant Managing Director	83,430	1	1	1	1	83,430	
7	3B05	Civil Engineer 1	53,848 - 61,740	1	2	3	1	61,740	(1)
8	3B06	Civil Engineer 2	59,789 - 67,274	2	2	1	2	134,548	
9	3A03	Engineering Aide 3	43,954 - 48,235	1	1	1		48,235	(1)
10	3B74	Engineering Specialist	62,016 - 79,727	6	6	6	8	645,916	2
11	3B81	Engineering Supervisor 1	68,048 - 87,491	4	3	4	3	378,945	
12	3B82	Engineering Supervisor 2	77,857 - 100,108	1	1	1	2	100,108	1
13	3B04	Graduate Civil Engineer	56,819	2	1		1	56,819	
14	3C49	Streets Chief Engineer	90,595 - 116,471	1	1	1	1	116,471	
15	3C40	Streets Engineer Manager	90,595 - 116,472		1				(1)
16	3B07	Streets Graduate Engineer	56,819	1		1			
		<b>Subtotal - Engineering Designs</b>		20	19	19	19	1,626,212	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program Engineering Design & Construction	No. 1208
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>03 - CONSTRUCTION</u>							
17	2L01	Administrative Technician	36,186 - 46,534	1	1	1	1	46,534	
18	1A04	Clerk 3	39,793 - 43,420		1		1	43,420	
19	7A01	Laborer	33,669 - 36,402	1		1			
20	7A28	Sanitation Operations Administraor	86,727 - 111,505	1		1			
21	3B04	Graduate Civil Engineer	56,819	2	1	1	1	56,819	
22	3B05	Civil Engineer 1	53,848 - 61,740		2	1	2	123,480	
23	3B71	Construction Engineer 1	68,048 - 87,491	7	7	6	7	793,218	
24	3B72	Construction Engineer 2	77,857 - 100,108	2	3	2	3	300,324	
25	3A17	Construction Project Technician 1	46,238 - 50,868	1		1			
26	3A18	Construction Project Technician 2	48,812 - 53,801	10	11	1	11	580,353	
27	3A19	Construction Project Technician 3	55,552 - 61,435	2	3	2	3	184,305	
28	3A30	Engineering Aide Trainee	35,042 - 38,023	1		1			
29	3A01	Engineering Aide 1	36,340 - 39,498	2	1	2	1	39,498	
30	3B74	Engineering Specialist	62,016 - 79,727	2	3	2	3	239,181	
31	3A12	Engineering Technician 2	47,468 - 52,258						
32	1F06	Stores Worker	37,422 - 40,725			1			
33	3C49	Streets Chief Engineer	90,595 - 116,471	1	1	1	1	117,798	
34	W041	Senior Wage Compliance Officer	48,801	1	1	1	1	48,801	
		<b>Subtotal - Roadway Construction</b>		34	35	25	35	2,573,731	
		<b>SUMMARY BY PROGRAM:</b>							
		<b>01A - Deputy Commissioner Of Transportation</b>		1	2	1	2	190,719	
		<b>01B - Administration</b>		2	2	2	2	189,691	
		<b>02 - Engineering</b>		20	19	19	19	1,626,212	
		<b>03 - Construction</b>		34	35	25	35	2,573,731	
		<b>Totals</b>		57	58	47	58	4,580,353	

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>STREETS</b>	No. 12	Program Engineering Design and Construction	No. 1208
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		57	58	47	58	4,580,353	
2		Less: County Liquid Fuel Tax Funds (04)						(125,000)	
3		Less: Grants Revenue Funds (08)						(160,000)	
								4,295,353	
4		Overtime						71,500	
5		Temporary and Seasonal						95,574	
6		LumpSum Separation Payments						13,284	
7		Bonuses						22,000	

Total Gross Requirements									
				57	58	47	58	4,497,711	
Plus: Earned Increment								10,642	
Plus: Longevity								816	
Less: (Vacancy Allowance)									
Total Budget Request								4,509,169	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020		Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)		
1	Lump Sum		4,227		10,824			13,284	2,460
2	Full Time - Civilian	57	3,632,030	58	4,180,533	47	58	4,306,811	126,278
3	Full Time - Uniform		75,020		75,672				(75,672)
4	Bonus, Gross Adj.		67,236		22,000			22,000	
5	PT, Temp/Seas, Bd, SCG		108,446		135,205			95,574	(39,631)
6	Overtime - Civilian				75,672			71,500	(4,172)
7	Overtime - Uniform								
8	Unused Uniform Leave								
9	Shift/Stress		1,047		1,262				(1,262)
10	H&L, IOD, LT-Sick		1,773						
11									
12									
	Total	57	3,889,779	58	4,501,168	47	58	4,509,169	8,001

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Engineering Design and Construction		1208	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,208	2,208	2,208	2,208	
305	Building & Construction		1,384	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,457	1,600	1,600	1,600	
309	Cordage & Fibers					
310	Electrical & Communication		429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	219	812	812	812	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,745	5,566	5,566	5,566	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,875	3,643	3,643	3,643	
325	Printing	1,046	1,360	1,360	1,360	
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)		271	271	271	
	Total	16,550	17,273	17,273	17,273	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	375				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	24,871		550,000	250,000	(300,000)
430	Furniture & Furnishings	9,125	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
	Total	34,371	17,122	567,122	267,122	(300,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department STREETS		No. 12	Program Engineering Design and Construction		No. 1208	
Fund GENERAL		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	499	1,091,977	1,083,313	91,977	(991,336)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Synergies Technologies		10,000	10,000	10,000	AutoCad Training
250	Michael Baker		36,000	36,000	36,000	Bridge Ratings
250	Gannett Flemming		36,000	36,000	36,000	Bridge Ratings
250	Philadelphia Redevelopment Authority		1,000,000	1,000,000		Retaining Wall
250	To be Determined '20 & '21		9,977	1,313	9,977	Other Contracted Services
	Total Class 250		1,091,977	1,083,313	91,977	
251	Various Vendors	499				Miscellaneous

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Engineering Design and Construction	No. 1208
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
265	Philadelphia Redevelopment Authority	804,621				Repairs to Retaining Wall
428	D Chapman Chevoret	24,871		550,000	250,000	Sports Utility, Vechicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program Engineering Design and Construction		No. 1208	
Fund COUNTY LIQUID FUELS TAX		No. 04				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	84,018	125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services	1,581,286	970,726	342,602	970,726	628,124
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	420				
900	Advances and Misc. Payments					
Total		1,665,724	1,095,726	467,602	1,095,726	628,124
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	61,684					
Total	61,684					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>STREETS</b>	No. 12	Program Engineering Design and Construction	No. 1208
Fund COUNTY LIQUID FUELS TAX	No. 04		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		See General Fund						125,000	

<b>Total Gross Requirements</b> Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)								125,000	
<b>Total Budget Request</b>								125,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		84,018		125,000			125,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	<b>Total</b>		84,018		125,000			125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		1208	
Fund		No.				
COUNTY LIQUID FUELS TAX		08				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	313,260	970,726	342,602	970,726	628,124
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,268,026				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,581,286	970,726	342,602	970,726	628,124

71-53K (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

**SUPPORTING DETAIL  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS**

Department <b>STREETS</b>	No. 12	Program Engineering Design and Construction	No. 1208
Fund COUNTY LIQUID FUELS TAX	No. 01		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	313,260	970,726	342,602	970,726	628,124
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	Michael Baker	200,000	970,726	342,602	970,726	On-Call Engineering Services Bridge Construction
250	James J. Anderson	113,260				
	Total Class 250	313,260	970,726	342,602	970,726	

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department STREETS	No. 12	Program Engineering Design and Construction	No. 1208
Fund COUNTY LIQUID FUELS TAX	No. 04		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	JJ Anderson Construction	1,268,026				Lefevre Street Bridge Reconfiguration

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Engineering Design and Construction		1208	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	149,901	160,000	160,000	160,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		149,901	160,000	160,000	160,000	
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	149,901	160,000	160,000	160,000		
State						
Other Governments						
Other Funds of the City						
Total	149,901	160,000	160,000	160,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Department STREETS		No. 12	Program Engineering Design and Construction		No. 1208	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Supportive Regional Highway Plan for DVRPC		G12646	120484	
	State	Award Period	Type of Grant			
	Other Govt.	04/29/19-06/30/20	Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>				
Support regional highway planning efforts.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	149,901	160,000	160,000	160,000	
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		149,901	160,000	160,000	160,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	149,901	160,000	160,000	160,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		149,901	160,000	160,000	160,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	

Department STREETS	No. 12	Program City Streets Plans & Surveys	No. 1209
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**Program Description**

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

**Program Objectives**

•Reestablish a minimum of 100 survey monuments throughout the City during FY21.

**Performance Measures**

Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Average days survey district response time		35	35	30	35

Comments: Significant recruitment challenges have impacted the Department's ability to sufficiently staff surveying operations, thereby precluding our capacity to improve survey district response time.

Total cost of survey services provided to others	\$1,797,503	\$1,440,804	\$2,300,000	\$2,600,000
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Comments:

Comments:

Comments:

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,909,449	4,741,917	4,767,406	5,288,072	520,666
	Total	3,909,449	4,741,917	4,767,406	5,288,072	520,666

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	65	86	65	83	(3)
	Total Full Time	65	86	65	83	(3)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program City Streets Plans & Surveys			No. 1209
Fund GENERAL		No. 01				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,861,626	4,648,282	4,465,771	4,694,437	228,666
b)	Employee Benefits					
200	Purchase of Services	10,537	9,749	17,749	9,749	(8,000)
300	Materials and Supplies	13,656	31,710	31,710	31,710	
400	Equipment	23,630	52,176	252,176	552,176	300,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,909,449	4,741,917	4,767,406	5,288,072	520,666
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	65	86	65	83	(3)
105	Full Time - Uniform					
Total		65	86	65	83	(3)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	721,059	1,659,000	1,659,000	1,984,000	325,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	721,059	1,659,000	1,659,000	1,984,000	325,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program City Streets Plans & Surveys	No. 1209
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>01 - CITY PLANS &amp; SURVEYING</u></b>									
1	A398	Assistant Managing Director	113,300	1	1	1	1	113,000	
2	A398	Assistant Managing Director	90,000		1	1	1	90,000	
3	D210	Deputy City Solicitor	74,000		1	1	1	74,000	
4	3F15	Assistant Surveyor & Regulator	59,744 - 76,797	4	6	4	5	393,985	(1)
5	3F22	City Plans Officer	72,957 - 93,797	1	1	1	1	93,797	
6	1A04	Clerk 3	39,793 - 43,421	1			1	43,421	1
7	1A03	Office Clerk 2	33,669 - 36,402			1			
8	3A01	Engineering Aide 1	36,340 - 39,498	7	4	5	4	167,596	
9	3A02	Engineering Aide 2	39,793 - 43,421	11	10	6	10	434,210	
10	3A03	Engineering Aide 3	43,954 - 48,235	5	19	8	16	871,760	(3)
11	3A30	Engineering Aide Trainee	35,042 - 38,023	4		4			
12	3A11	Engineering Technician 1	45,030 - 49,479		2	2	2	98,958	
13	3A13	Engineering Plans Design Supervisor	53,633 - 68,955	1	1	1	1	68,955	
14	7A01	Laborer	33,669 - 36,402						
15	3F20	Streets Plans Designer 1	45,933 - 59,059	2	3	2	3	177,177	
16	3F04	Surveyor 1	42,633 - 54,806	15	22	14	22	1,307,630	
17	3F05	Surveyor 2	47,081 - 60,534	8	10	9	10	605,340	
18	3F16	Surveyor & Regulator	68,048 - 87,491	5	5	5	5	457,455	
<b>Subtotal - Districts and City Plans</b>				65	86	65	83	4,997,284	(3)
<b><u>SUMMARY BY PROGRAM:</u></b>									
<b>01 - City Plans &amp; Surveying</b>				65	86	65	83	4,997,284	(3)
<b>Totals</b>				65	86	65	83	4,997,284	(3)

71-53I (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>STREETS</b>	No. 12	Program City Streets Plans & Surveys	No. 1209
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		65	86	65	83	4,997,284	(3)
2		Overtime						81,511	
3		Temporary and Seasonal						163,411	
4		Shift Differential						2,120	
5		Lump Sum Separation Payments						14,365	
6		Bonuses						22,000	

Total Gross Requirements									
Plus: Earned Increment				65	86	65	83	5,280,691	(3)
Plus: Longevity								19,420	
Less: (Vacancy Allowance)								368	
<b>Total Budget Request</b>								(606,042)	
								4,694,437	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		896		11,287			14,365	3,078	
2	Full Time - Civilian	65	3,502,483	86	4,098,717	65	83	4,411,030	312,313	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		67,748		22,000			22,000		
5	PT, Temp/Seas, Bd, SCG		211,577		262,447			163,411	(99,036)	
6	Overtime - Civilian		67,188		67,033			81,511	14,478	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		799		2,052			2,120	68	
10	H&L, IOD, LT-Sick		10,935		2,235				(2,235)	
11										
12										
	<b>Total</b>	65	3,861,626	86	4,465,771	65	83	4,694,437	228,666	(3)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	City Streets Plans & Surveys		1209	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		6,306	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		400	400	400	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety			866		(866)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	36	4,000	3,474	4,000	526
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	1,039	2,066	2,066	2,066	
320	Office Materials & Supplies	7,331	7,669	7,669	7,669	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,250	10,929	10,929	10,929	
325	Printing		340		340	340
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	13,656	31,710	31,710	31,710	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	23,630	51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles			200,000	500,000	300,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	23,630	52,176	252,176	552,176	300,000

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
FISCAL 2021 OPERATING BUDGET**

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

Department <b>STREETS</b>	No. 12	Program City Streets Plans & Surveys	No. 1209
Fund <b>GENERAL</b>	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	Precision & Photographic Equipment Electronic Distance Measuring Equipment	23,630	51,158	51,158	51,158	Photographic Devices
428	Whitmoyer Ford Inc.			200,000	500,000	Motor Vehicles

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	General Administrative Support			1210
<b>Program Description</b>						
This program is responsible for agency-wide management, including finance, human resources, occupational health and safety, and planning and analysis.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Successfully hire a minimum of 10 participants of the Department's Future Track workforce development program into civil service employment.</li> <li>•Successfully hire a minimum of five new entry-level engineers as a result of the Department's Intern-to-Hire program.</li> </ul>						
<b>Performance Measures</b>						
Measure No. (1)	Description (2)	Fiscal 2019 Year-End (3)	Fiscal 2020 Target (4)	Fiscal 2020 Year-to-Date (Q1 + Q2) (5)	Fiscal 2020 Year-End Estimate (6)	Fiscal 2021 Target (7)
	Number of operating invoices processed		6,146	3,071	5,500	6,000
<u>Comments:</u>						
	Average days to process operating invoices		4.0	3.4	3.5	3.0
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<u>Comments:</u>						
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	19,805,915	5,511,035	5,286,570	4,964,967	(321,603)
Total		19,805,915	5,511,035	5,286,570	4,964,967	(321,603)
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	53	60	53	62	2
Total Full Time		53	60	53	62	2



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
STREETS	12	General Administrative Support			1210	
Fund	No.					
GENERAL	01					
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,508,243	4,105,182	4,334,106	4,086,903	(247,203)
b)	Employee Benefits					
200	Purchase of Services	1,318,719	1,310,411	782,622	782,622	
300	Materials and Supplies	68,773	55,862	130,262	55,862	(74,400)
400	Equipment	16,334	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes	14,893,846	5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,805,915	5,511,035	5,286,570	4,964,967	(321,603)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	53	60	53	62	2
105	Full Time - Uniform					
	Total	53	60	53	62	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	45	5,000	5,000	5,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	45	5,000	5,000	5,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
STREETS	12	General Administrative Support	1210
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>01-DEPUTY COMMISSIONER OF ADMINISTRATION</b>									
1	D250	Deputy Commissioner - Administration	128,000	1	1	1	1	121,600	
		<b>Subtotal - Deputy Commissioner of Admin.</b>		1	1	1	1	121,600	
<b>02 - GENERAL SUPPORT ADMINISTRATION</b>									
A: Commissioner's Office									
2	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	43,421	
3	E695	Executive Assistant	59,410	1	1	1	1	58,816	
4	A398	Assistant Managing Director	95,000	1	1	1	1	93,100	
5	A398	Assistant Managing Director	38,192	1	1	1	1	37,810	
6	D250	Deputy Commissioner	128,235	1	1	1	1	121,823	
7	A050	Streets Commissioner	163,500	1	1	1	1	155,325	
		<b>Subtotal - Commissioner's Office</b>		6	6	6	6	510,295	
B: Public Affairs									
8	A398	Assisting Managing Director	74,015		1		1	88,200	
9	2J08	Streets Public Affairs Director	90,000	1	1	1	1	88,200	
		<b>Subtotal - Public Affairs</b>		1	2	1	2	176,400	
		<b>Subtotal - Administration</b>		7	8	7	8	686,695	
<b>03 - ADMINISTRATIVE SERVICES</b>									
A: Planning and Analysis									
10	2L32	Administrative Specialist 2 (Non-Confidential)	52,322 - 67,274	1	1	1	1	67,274	
11	2L10	Administrative Assistant - Non-Confidential	41,056 - 52,792		1		1	52,792	
12	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	43,421	
13	1A02	Office Clerk	30,944 - 33,043						
14	1A03	Office Clerk 2	33,669 - 36,402		1	1	1	36,402	
15	1A11	Clerk Typist 1		1					
16	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	
		<b>Subtotal - Administration &amp; Analysis</b>		4	5	4	5	287,380	
B: Fiscal									
17	1A04	Clerk 3	39,793 - 43,421	1	2	1	2	86,842	
18	2A06	Accountant	45,933 - 59,059		2	2	3	177,177	1
19	2A05	Accountant Trainee	49,216	1		1			
20	1B10	Account Clerk	37,422 - 40,725	3	3	3	3	122,175	
21	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955	1	1	1	1	68,955	
22	2L32	Administrative Specialist 2 (Non-Confidential)	52,322 - 67,274	1	1	1	1	67,274	
23	2C05	Budget Officer 1	63,566 - 81,721		1				(1)
24	2C06	Budget Officer 2	68,048 - 87,491	1	1	1	1	87,491	
25	2A27	Cost Accountant	59,744 - 76,797	1	1	1	1	76,797	
26	2A33	Fiscal Officer	77,857 - 100,108	1	1	1	1	100,108	
27	2A19	Senior Accountant	52,322 - 67,274	2	1		1	67,274	
28	2E02	Procurement Technician 1	41,065 - 52,792			1	2	105,584	2
		<b>Subtotal - Fiscal</b>		12	14	13	16	959,677	2
		<b>Subtotal - Administrative Services</b>		16	19	17	21	1,247,057	2

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program General Administrative Support	No. 1210
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>04 - HUMAN RESOURCES</b>									
<b>A: Personnel</b>									
29	2L08	Administrative Services Supervisor/Assistant	42,092 - 54,111	1	1	1	1	54,111	
30	2L20	Administrative Officer	53,633 - 68,955	2	1	1	1	68,955	
31	2L01	Administrative Technician	36,186 - 46,534	1	1	1	1	46,534	
32	1A04	Clerk 3	39,793 - 43,421	2	2	2	1	43,421	(1)
33	1A03	Office Clerk 2	33,669 - 36,402		1	2	1	36,402	
34	1A12	Clerk Typist 2		2					
35	2H13	Departmental Human Resources Manager 3	77,857 - 100,108	1	1	1	1	100,108	
36	2H58	Senior Departmental Human Resources Associate	59,744 - 76,797	1	1	2	2	153,594	1
37	2H91	Human Resources Professional 2	53,633 - 68,955	2	2	2	2	131,066	
		Subtotal - Personnel		12	10	12	10	634,191	
<b>B: Payroll / Sick Control</b>									
38	5C40	Clean Block Officer	39,793 - 43,421	1	1	1	1	43,421	
39	1A04	Clerk 3	39,793 - 43,421	2	2	2	2	86,842	
40	1B25	Departmental Payroll Clerk	37,422 - 40,725	4	4	3	4	156,975	
41	1B27	Departmental Payroll Supervisor	42,997 - 47,121	1	1	1	1	47,121	
42	1B28	Payroll & Investigations Supervisor	47,081 - 60,534	1	1	1	1	60,534	
		Subtotal - Payroll / Sick Control		9	9	7	9	394,893	
<b>C: Safety &amp; Training</b>									
43	2L08	Administrative Services Supervisor/Asst	42,092 - 54,111	1	1		1	54,111	
44	2L31	Administrative Specialist 1 (Non-Confidential)	41,065 - 52,792				1	52,792	1
45	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955	1	1	1	1	68,955	
46	2L04	Administrative Technical Trainee	37,238 - 47,875		1				(1)
47	1A04	Clerk 3	39,793 - 43,421						
48	1A03	Office Clerk 2	33,669 - 36,402		1	1	1	36,402	
49	7C60	Equipment Operations Specialist	47,468 - 52,258		2		2	104,516	
50	2H90	Human Resources Professional 1	37,056 - 52,535						
51	2H91	Human Resources Professional 2	53,633 - 68,955	1	1	1	1	68,955	
52	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	81,721	
53	2H31	Instructor	45,030 - 49,479	2	2	2	2	97,061	
54	2H78	Occupational Safety Administrator 2	68,048 - 87,491	1	1	1	1	87,491	
55	7C55	Training Center Supervisor	51,360 - 66,034	1	1	1	1	66,034	
56	2H33	Training and Development Manager	66,048 - 87,491		1	1	1	87,491	
		Subtotal - Safety and Training		8	13	9	13	805,529	
		Subtotal - Human Resources		29	32	28	32	1,834,613	
<b>SUMMARY BY PROGRAM:</b>									
		<b>01 - Deputy Commissioner of Administration</b>		1	1	1	1	121,600	
		<b>02 - General Support Administration</b>		7	8	7	8	686,695	
		<b>03 - Administrative Services</b>		16	19	17	21	1,247,057	2
		<b>04 - Human Resources</b>		29	32	28	32	1,834,613	
		<b>Totals</b>		53	60	53	62	3,889,965	2

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>STREETS</b>	No. 12	Program General Administrative Support	No. 1210
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time		53	60	53	62	3,889,965	2
2		Overtime						173,420	
3		Shift Differential						1,590	
4		Lump Sum Separation Payments						6,345	
5		Bonuses						4,000	

Total Gross Requirements				53	60	53	62	4,075,320	2
Plus: Earned Increment								10,800	
Plus: Longevity								783	
Less: (Vacancy Allowance)									
Total Budget Request								4,086,903	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				10,567			6,345	(4,222)	
2	Full Time - Civilian	53	3,323,794	60	4,005,016	53	62	3,901,548	(103,468)	2
3	Full Time - Uniform		85							
4	Bonus, Gross Adj.		32,989		4,000			4,000		
5	PT, Temp/Seas, Bd, SCG		30,650		126,885				(126,885)	
6	Overtime - Civilian		117,937		186,101			173,420	(12,681)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		1,156		1,537			1,590	53	
10	H&L, IOD, LT-Sick		1,632							
11										
12										
	Total	53	3,508,243	60	4,334,106	53	62	4,086,903	(247,203)	2

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program General Administrative Support			No. 1210
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,874	7,753	7,753	7,753	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,115				
309	Cordage & Fibers					
310	Electrical & Communication	20	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety	538				
313	Food	982	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory	1,766				
318	Janitorial, Laundry & Household	6,565	190	190	190	
320	Office Materials & Supplies	22,813	23,000	97,400	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	5,148				
324	Precision, Photographic & Artists	4,971	15,000	15,000	15,000	
325	Printing	18,981	8,019	8,019	8,019	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		68,773	55,862	130,262	55,862	
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	10,741	530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,963	372	372	372	
428	Vehicles					
430	Furniture & Furnishings	3,630	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
Total		16,334	34,580	34,580	34,580	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department STREETS		No. 12	Program GENERAL ADMINISTRATIVE SUPPORT		No. 1210	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
560	Personal Injury	108,000				
561	Auto-Motor Vehicle	3,099,334				
563	Highway Falls	6,369,491				
563N	Highway Falls-Non-Puniive Damages	7,293				
564	Sidewalk Falls	5,068,215				
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive	97,821				
570	Property Damage	9,991				
571	Auto-Motor Vehicle	6,280				
571N	Auto-Motor Vehicle/Non-Punitive Damages	82,284				
578	Pothole Damages					
578N	Pothole Damages-Non-Punitive Damage	21,073				
579	Other Non-Automotive	1,000				
579N	Other Non-Automotive/Non-Punitive	23,066				
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims					
	Total	14,893,846	5,000	5,000	5,000	
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT		1210	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,257,651	1,229,259	652,993	652,993	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Kimberly A. Ferguson	8,000	67,921	97,921	97,921	Admin/Technical Skills Develop
250	The Nyman Group (Marilyn Nyman Assoc)	28,344	35,000	35,000	35,000	Leadership Training
250	Levlane Advertising	800,000	1,050,000	15,000	15,000	Future Track
250	Drug Scan	29,657	34,620	34,620	34,620	Personnel Drug Test Substance
250	The Light Brigade			30,000	30,000	Fiber Optic Certification Training
250	Pathfinder Leadership Group			20,000	20,000	Succession Planning
250	Mutual Press Clippings	2,981	11,718	11,652	11,652	Newspaper Clipping Services
250	Everbridge		10,000	10,000	10,000	Communications Notification Serv
250	Superior Moving & Storage	28,440		40,000	40,000	Furniture Moving Services
250	Next Step Associates, Inc	15,500	15,000	16,000	16,000	Leadership Training
250	Urban Engineers	18,037	5,000	30,000	30,000	Engineer Training
250	Online Consulting, Inc.	7,200		7,200	7,200	IT Training
250	ABSO/Sterling			30,000	30,000	Background Checks
250	Deaf Hearing Communications Center			5,000	5,000	ALS Interpretive Services
250	Various	590		600	600	Petty Cash
	Total Class 250	938,749	1,229,259	382,993	382,993	
251	Computronix, Inc. (USA)	318,902		270,000	270,000	Eclipse Project

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department <b>STREETS</b>	No. 12	Program GENERAL ADMINISTRATIVE SUPPORT	No. 1210
Fund <b>GENERAL</b>	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
320	Staples Contract & Commerical	9,000	11,300	79,168	10,000	Office Supplies
320	Paper Mart, Inc., Paper Direct	10,371	10,250	15,000	11,000	Paper Supplies
320	Nestle Waters, WB Mason	941	950	2,732	1,500	Bottled Drinking Water/Cooler
320	Innovative Printing Systems	2,000				Printer Cartridges
320	Miscellaneous	502	500	500	500	Petty Cash Reimbursements
	Total Class 320	22,813	23,000	97,400	23,000	