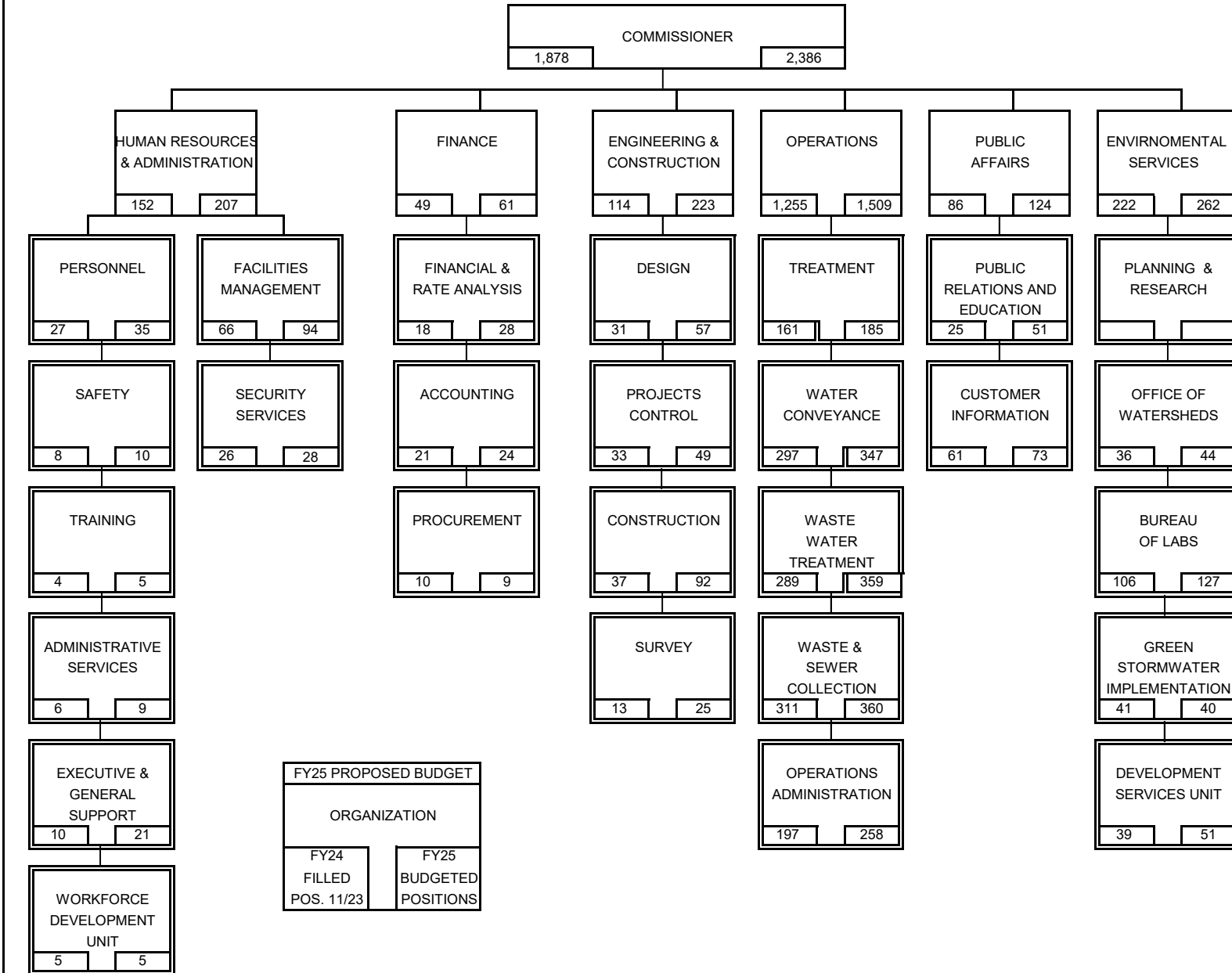


**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

Department: Water No.: 28



| FY25 PROPOSED BUDGET   |                         |
|------------------------|-------------------------|
| ORGANIZATION           |                         |
| FY24 FILLED POS. 11/23 | FY25 BUDGETED POSITIONS |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                |              |                         |   | DEPARTMENTAL SUMMARY BY FUND                    |  |  |                                     |
|---|----------------|--------------|-------------------------|---|---|--|--|-------------------------------------|
| Department<br>Water   |                |              |                         |   |   |  |  | No.<br>28                           |
| No.<br>(1)  | Fund<br>(2)    | Class<br>(3) | Description<br>(4)      | Fiscal 2023<br>Actual<br>Obligations<br>(5) | Fiscal 2024<br>Original<br>Appropriation<br>(6) | Fiscal 2024<br>Estimated<br>Obligations<br>(7) | Fiscal 2025<br>Proposed<br>Budget<br>(8) | Increase<br>or<br>(Decrease)<br>(9) |
| 02  | Water          | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |                | a)           | Personal Services       | 141,029,775                                 | 162,051,251                                     | 162,051,251                                    | 170,049,429                              | 7,998,178                           |
|   |                | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |                | 200          | Purchase of Services    | 191,377,115                                 | 215,261,864                                     | 215,261,864                                    | 217,097,341                              | 1,835,477                           |
|   |                | 300          | Materials and Supplies  | 60,588,422                                  | 78,899,665                                      | 78,899,665                                     | 86,184,623                               | 7,284,958                           |
|   |                | 400          | Equipment               | 5,727,328                                   | 7,927,095                                       | 7,927,095                                      | 7,927,809                                | 714                                 |
|   |                | 500          | Contributions, etc.     | 6,493,930                                   | 510,000   | 510,000  | 510,000                                  |                                     |
|   |                | 800          | Payments to Other Funds | 47,102,954                                  | 71,500,000                                      | 71,500,000                                     | 71,500,000                               |                                     |
|   |                |              | Total                   | 452,319,523                                 | 536,149,875                                     | 536,149,875                                    | 553,269,202                              | 17,119,327                          |
| 69  | Water Residual | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |                | a)           | Personal Services       |   |   |  |  |                                     |
|   |                | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |                | 200          | Purchase of Services    |   | 8,000,000                                       | 8,000,000                                      | 8,000,000                                |                                     |
|   |                | 300          | Materials and Supplies  |   | 8,000,000                                       | 8,000,000                                      | 8,000,000                                |                                     |
|   |                | 400          | Equipment               |   |   |  |  |                                     |
|   |                | 500          | Contributions, etc.     |   |   |  |  |                                     |
|   |                | 800          | Payments to Other Funds | 12,433,052                                  | 16,994,000                                      | 16,994,000                                     | 16,994,000                               |                                     |
|   |                |              | Total                   | 12,433,052                                  | 32,994,000                                      | 32,994,000                                     | 32,994,000                               |                                     |
|   |                | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |                | a)           | Personal Services       |   |   |  |  |                                     |
|   |                | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |                | 200          | Purchase of Services    |   |   |  |  |                                     |
|   |                | 300          | Materials and Supplies  |   |   |  |  |                                     |
|   |                | 400          | Equipment               |   |   |  |  |                                     |
|   |                | 500          | Contributions, etc.     |   |   |  |  |                                     |
|   |                | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |                |              | Total                   |   |   |  |  |                                     |
|   |                | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |                | a)           | Personal Services       |   |   |  |  |                                     |
|   |                | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |                | 200          | Purchase of Services    |   |   |  |  |                                     |
|   |                | 300          | Materials and Supplies  |   |   |  |  |                                     |
|   |                | 400          | Equipment               |   |   |  |  |                                     |
|   |                | 500          | Contributions, etc.     |   |   |  |  |                                     |
|   |                | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |                |              | Total                   |   |   |  |  |                                     |
|   |                | 100          | Employee Compensation   |   |   |  |  |                                     |
|   |                | a)           | Personal Services       |   |   |  |  |                                     |
|   |                | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |                | 200          | Purchase of Services    |   |   |  |  |                                     |
|   |                | 300          | Materials and Supplies  |   |   |  |  |                                     |
|   |                | 400          | Equipment               |   |   |  |  |                                     |
|   |                | 500          | Contributions, etc.     |   |   |  |  |                                     |
|   |                | 800          | Payments to Other Funds |   |   |  |  |                                     |
|   |                |              | Total                   |   |   |  |  |                                     |
| Departmental<br>Total<br>All Funds                                    |                | 100          | Employee Compensation   | 141,029,775                                 | 162,051,251                                     | 162,051,251                                    | 170,049,429                              | 7,998,178                           |
|   |                | a)           | Personal Services       |   |   |  |  |                                     |
|   |                | b)           | Employee Benefits       |   |   |  |  |                                     |
|   |                | 200          | Purchase of Services    | 191,377,115                                 | 223,261,864                                     | 223,261,864                                    | 225,097,341                              | 1,835,477                           |
|   |                | 300          | Materials and Supplies  | 60,588,422                                  | 86,899,665                                      | 86,899,665                                     | 94,184,623                               | 7,284,958                           |
|   |                | 400          | Equipment               | 5,727,328                                   | 7,927,095                                       | 7,927,095                                      | 7,927,809                                | 714                                 |
|   |                | 500          | Contributions, etc.     | 6,493,930                                   | 510,000   | 510,000  | 510,000                                  |                                     |
|   |                | 800          | Payments to Other Funds | 59,536,006                                  | 88,494,000                                      | 88,494,000                                     | 88,494,000                               |                                     |
|   |                |              | Total                   | 464,752,575                                 | 569,143,875                                     | 569,143,875                                    | 586,263,202                              | 17,119,327                          |

71-53B (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |                     |                     |                         | DEPARTMENTAL SUMMARY<br>INCREASES AND DECREASES<br>ALL FUNDS |                         |              |
|---|---------------------|---------------------|-------------------------|--|-------------------------|--------------|
| Department<br>Water   |                     |                     |                         |  |                         | No.<br>28    |
| Budget Comments<br>(1)  | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5)  | Other<br>Classes<br>(6) | Total<br>(7) |
| <b>Class 100</b>  |                     |                     |                         |  |                         |              |
| Transfer 22 existing positions from Capital to Operating. These are not new obligations but an alignment of the budget with City policy to fund personnel cost with Operating.  | 1,540,616           |                     |                         |  |                         | 1,540,616    |
| Provision for 2 new positions for Regulatory Compliance to support the Consent Order and Agreement (COA), aka the Green Cities Clean Water. The COA has accelerated requirements at each 5-year target which will require continued hiring of ground and facility maintenance workers each fiscal year to maintain the disaggregated infrastructure that is required under the City's COA (3 for Lead and Copper Rule). | 395,766             |                     |                         |  |                         | 395,766      |
| Provision of 24 positions to support ongoing operations 6 under Human Resources to improve hiring; 1 under Finance for Grants; 15 under Operations for Process Mechanic and Administrative Support; 2 under Planning and Engineering for Project Control Support.   | 1,499,062           |                     |                         |  |                         | 1,499,062    |
| Provision for Assistant Management Director 2 position transfer from the MDO to Finance.  | 106,339             |                     |                         |  |                         | 106,339      |
| Other negotiated pay increases.   | 4,352,000           |                     |                         |  |                         | 4,352,000    |
| Increase in Over Time due to salary rate increases.   | 926,265             |                     |                         |  |                         | 926,265      |
| Other class 100 reductions.   | (821,870)           |                     |                         |  |                         | (821,870)    |
| <b>Class 200</b>  |                     |                     |                         |  |                         |              |
| LCRR impl./School sampling (FY24 allocation -\$3.51M). Total contract cost includes assistance with school sampling which PWD is responsible for.   |                     | 3,690,000           |                         |  |                         | 3,690,000    |
| Planning & Research - Proposals for professional services have been received and include higher costs than originally budgeted. Proposed contract amount is \$3.5M over a two-year period. PWD is pursuing grant funding to fund the planning study. Increase is primarily driven by Wingohocking Creek/Germantown SFR.   |                     | 1,250,000           |                         |  |                         | 1,250,000    |
| Employee SEPTA benefits.  |                     | 700,000             |                         |  |                         | 700,000      |

71-53C (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |                     |                     | DEPARTMENTAL SUMMARY<br>INCREASES AND DECREASES<br>ALL FUNDS |                     |                         |              |
|--|---------------------|---------------------|--|---------------------|-------------------------|--------------|
| Department<br>Water  |                     |                     |  |                     |                         | No.<br>28    |
| Budget Comments<br>(1)   | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4)                                      | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7) |
| <b>Class 200 Continued</b>   |                     |                     |  |                     |                         |              |
| The Emerson Process Control System was completely installed at Baxter WTP in 2021 and is currently being used to control and operate all drinking water treatment process functions and is critical to producing safe drinking water. The hardware/software for this system is being upgraded. |                     | 1,120,000           |  |                     |                         | 1,120,000    |
| Security system gates and upgrades for Northeast.  |                     | 700,000             |  |                     |                         | 700,000      |
| Engineering report for next Bond Authorization.  |                     | 300,000             |  |                     |                         | 300,000      |
| BRC - Operating Charges (CPI INDEX)<br>Incentive/insurance. Increase DT produce an process, and Land Application Costs.  |                     | 2,000,000           |  |                     |                         | 2,000,000    |
| Digester cleaning deferred for Operation Administration.   |                     | (3,500,000)         |  |                     |                         | (3,500,000)  |
| Grant reduction - SMIP/ GARP.  |                     | (5,000,000)         |  |                     |                         | (5,000,000)  |
| Others class 200 cost.   |                     | 575,477             |  |                     |                         | 575,477      |
| <b>Class 300/400</b>   |                     |                     |  |                     |                         |              |
| Due to increases in prices of chemical cost resulting from over 47% rise (cl307).  |                     |                     | 3,372,618  |                     |                         | 3,372,618    |
| Emerson upgrades called Evergreen at Baxter WTP. This is the 2nd upgrade to replace hardware and software that is out of date.   |                     |                     | 1,150,000  |                     |                         | 1,150,000    |
| Ferguson Enterprise increase to cover all water distribution pipe and related fittings for Materials Management.   |                     |                     | 1,080,000  |                     |                         | 1,080,000    |
| LSLR disturbance/meter repl. filters, sample kits and printing. This increase is to comply with LCRR requirements to provide pitch filters and will be provided for customers mostly for homes.  |                     |                     | 890,000  |                     |                         | 890,000      |
| Price increase for curb stops and brass fittings.  |                     |                     | 500,000  |                     |                         | 500,000      |

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA  
 BUDGET OFFICE  
 FISCAL 2025 OPERATING BUDGET

DEPARTMENTAL SUMMARY  
 INCREASES AND DECREASES  
 ALL FUNDS

|   |                     |                     |                         |                     |                         |                   |
|---|---------------------|---------------------|-------------------------|---------------------|-------------------------|-------------------|
| Department  |                     |                     |                         |                     |                         | No.               |
| Water   |                     |                     |                         |                     |                         | 28                |
| Budget Comments<br>(1)  | Class<br>100<br>(2) | Class<br>200<br>(3) | Class<br>300/400<br>(4) | Class<br>500<br>(5) | Other<br>Classes<br>(6) | Total<br>(7)      |
| <b>Class 300/400 Continued</b><br>Proposed increase needed for equipment to support piloting of technologies to meet new upcoming nutrient regulations. Using purchased equipment over the next 5 to 10 years will be significantly less expensive than renting equipment from 3rd party vendors for shorter durations. Proposed budget also include funding to purchase equipment drinking water piloting equipment. |                     |                     | 225,000                 |                     |                         | 225,000           |
| Other class 300/400 increases.  |                     |                     | 68,054                  |                     |                         | 68,054            |
| <b>Total Water Operating Fund (020)</b>   | <b>7,998,178</b>    | <b>1,835,477</b>    | <b>7,285,672</b>        |                     |                         | <b>17,119,327</b> |
|   |                     |                     |                         |                     |                         |                   |
|   |                     |                     |                         |                     |                         |                   |
|   |                     |                     |                         |                     |                         |                   |
|   |                     |                     |                         |                     |                         |                   |
|   |                     |                     |                         |                     |                         |                   |
|   |                     |                     |                         |                     |                         |                   |
|   |                     |                     |                         |                     |                         |                   |
|   |                     |                     |                         |                     |                         |                   |
|   |                     |                     |                         |                     |                         |                   |

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

|                     |           |
|---------------------|-----------|
| Department<br>Water | No.<br>28 |
|---------------------|-----------|

| Line No. | Category | Fiscal 2023              |                    | Fiscal 2024        |                       |                             | Fiscal 2025        |                 | Increase (Decrease) in Pos. (Col. 8 less 5) | Increase (Decrease) in Requirements (Col. 9 less 6) |
|----------|----------|--------------------------|--------------------|--------------------|-----------------------|-----------------------------|--------------------|-----------------|---|---|
|          |          | Actual Positions 6/30/23 | Actual Obligations | Budgeted Positions | Estimated Obligations | Increment Run -PPE 11/26/23 | Budgeted Positions | Proposed Budget |   |   |
| (1)      | (2)      | (3)                      | (4)                | (5)                | (6)                   | (7)                         | (8)                | (9)             | (10)  | (11)  |

**A. Summary by Object Classification - All Funds**

|       |                         |       |             |       |             |       |       |             |    |           |
|-------|-------------------------|-------|-------------|-------|-------------|-------|-------|-------------|----|-----------|
| 1     | Lump Sum                |       | 1,189,646   |       | 1,849,252   |       |       | 1,720,719   |    | (128,533) |
| 2     | Full Time               | 1,991 | 116,368,510 | 2,505 | 134,669,613 | 2,002 | 2,557 | 142,034,779 | 52 | 7,365,166 |
| 3     | Bonus, Gross Adj.       |       | (23,088)    |       | 5,000       |       |       | 5,000       |    |           |
| 4     | PT, Temp/Seas, Bd , SCG |       | 1,332,566   |       | 2,438,127   |       |       | 2,238,964   |    | (199,163) |
| 5     | Overtime                |       | 20,902,252  |       | 22,777,711  |       |       | 23,735,516  |    | 957,805   |
| 6     | Holiday Overtime        |       |             |       |             |       |       |             |    |           |
| 7     | Shift/Stress            |       | 130,930     |       | 311,548     |       |       | 314,451     |    | 2,903     |
| 8     | H&L, IOD, LT-Sick       |       | 1,128,958   |       |             |       |       |             |    |           |
| 9     |                         |       |             |       |             |       |       |             |    |           |
| Total |                         | 1,991 | 141,029,775 | 2,505 | 162,051,251 | 2,002 | 2,557 | 170,049,429 | 52 | 7,998,178 |

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

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

**C. Summary by Object Classification - General Fund**

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

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

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

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PERFORMANCE MEASURES**

|                     |           |   |           |
|---------------------|-----------|---|-----------|
| Department<br>Water | No.<br>28 | Program<br>Human Resources and Administration | No.<br>06 |
|---------------------|-----------|---|-----------|

**Program Description**

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

**Program Objectives**

- Revise and consolidate safety policies.
- Implement revised apprentice training curricula.
- Implement diversity, equity, and inclusion training.
- Increase diversity in engineering titles.
- Reassess effective assignment of employees in light- and limited-duty status.
- Establish performance management training.

**Performance Measures**

| Description<br>(1)   | Fiscal 2023<br>Year-End<br>(2) | Fiscal 2024<br>Target<br>(3) | Fiscal 2025<br>Target<br>(4) |
|--|--------------------------------|------------------------------|------------------------------|
| Departmental vacancy rate (%)  | 19%                            | <15%                         | <12%                         |
| <p><u>Comments:</u> The continued lack of qualified candidates for hard to fill positions have resulted in truncated eligible lists for hard-to-fill and critical vacancies. In addition, the attrition rates that the Department is experiencing is a major contributing factor. Despite three hundred new employees being hired last fiscal year, 250 employees separated, as there has been an increase in retirements and resignations. PWD continues to focus on filling vacancies.</p> |                                |                              |                              |
| <u>Comments:</u>   |                                |                              |                              |
| <u>Comments:</u>   |                                |                              |                              |
| <u>Comments:</u>   |                                |                              |                              |
| <u>Comments:</u>   |                                |                              |                              |
| <u>Comments:</u>   |                                |                              |                              |
| <u>Comments:</u>   |                                |                              |                              |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>Water   |                              | No.<br>28                                       | Program<br>Human Resources and Administration       |   |  | No.<br>06  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 02  | Water                        | 16,830,300                                      | 22,296,058  | 22,296,058  | 24,016,148   | 1,720,090  |
| Total   |                              | 16,830,300                                      | 22,296,058  | 22,296,058  | 24,016,148   | 1,720,090  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| 02  | Water                        | 161   | 201   | 152   | 207  | 6  |
| Total Full Time   |                              | 161   | 201   | 152   | 207  | 6  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdgt<br>(All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 4,010,918                                       | 4,590,339   | 4,601,023   | 4,768,591  | 167,569  |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 4,010,918                                       | 4,590,339   | 4,601,023   | 4,768,591  | 167,569  |



|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                     |           |   |           |
|---------------------|-----------|---|-----------|
| Department<br>Water | No.<br>28 | Program<br>Human Resources and Administration | No.<br>06 |
| Fund<br>Water       | No.<br>02 |   |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 10,238,086                                  | 11,801,201                                       | 11,801,201                                     | 12,147,086                               | 345,885                             |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 4,099,529                                   | 7,393,292  | 7,393,292                                      | 9,237,302                                | 1,844,010                           |
| 300          | Materials and Supplies               | 1,012,495                                   | 1,375,470  | 1,375,470                                      | 1,168,840                                | (206,630)                           |
| 400          | Equipment                            | 1,480,190                                   | 1,726,095  | 1,726,095                                      | 1,462,920                                | (263,175)                           |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
| Total        |                                      | 16,830,300                                  | 22,296,058                                       | 22,296,058                                     | 24,016,148                               | 1,720,090                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 161                                   | 201   | 152                                     | 207   | 6                                   |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
| Total       |                      | 161                                   | 201   | 152                                     | 207   | 6                                   |

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

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimate<br>Obligations<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) |  |  |   |  |                                     |
| Federal                  |  |  |   |  |                                     |
| State                    |  |  |   |  |                                     |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    |  |  |   |  |                                     |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

| Department                              |                |  |                               | No.                                 | Program                            |                                 |                                    |                          | No.   |
|---|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| Water                                   |                |  |                               | 28                                  | Human Resources and Administration |                                 |                                    |                          | 06  |
| Fund                                    |                |  |                               | No.                                 |                                    |                                 |                                    |                          |   |
| Water                                   |                |  |                               | 02                                  |                                    |                                 |                                    |                          |   |
| Line No. (1)                            | Class Code (2) | Title (3)                                      | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| <b>Administrative Services</b>          |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 1                                       | 2L09           | Admin. Services Supervisor - Non Confidential  | 46,914 - 60,310               | 1                                   | 1                                  | 1                               | 1                                  | 60,310                   |   |
| 2                                       | 1A04           | Clerk III                                      | 44,352 - 48,394               | 4                                   | 3                                  | 3                               | 3                                  | 145,182                  |   |
| 3                                       | 7D11           | Custodial Worker 1                             | 36,125 - 38,770               |                                     |                                    |                                 | 1                                  | 38,770                   | 1   |
| 4                                       | 1F39           | Departmental Inventory Manager                 | 62,868 - 80,819               | 1                                   | 1                                  | 1                               | 1                                  | 80,819                   |   |
| 5                                       | 1A37           | Service representative                         | 40,504-44,023                 |                                     |                                    |                                 | 1                                  | 44,023                   | 1   |
| 6                                       | 7A03           | Semi-Skilled Laborer                           | 40,504 - 44,023               | 1                                   | 2                                  | 1                               | 2                                  | 88,046                   |   |
| <b>Subtotal Administrative Services</b> |                |  |                               | <b>7</b>                            | <b>7</b>                           | <b>6</b>                        | <b>9</b>                           | <b>457,150</b>           | <b>2</b>                                      |
| <b>Safety</b>                           |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 7                                       | 2L01           | Administrative Technician                      | 40,333 - 51,866               | 1                                   | 1                                  | 1                               | 1                                  | 51,866                   |   |
| 8                                       | 2H91           | HR Professional 2                              | 59,778 - 76,854               | 1                                   | 1                                  |                                 | 1                                  | 76,854                   |   |
| 9                                       | 2H77           | Occupational Safety Administrator 1            | 60,939 - 78,333               | 1                                   |                                    |                                 | 1                                  | 78,333                   | 1   |
| 10                                      | 2H78           | Occupational Safety Administrator 2            | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 11                                      | 2H34           | Occupational Safety Technician                 | 40,504 - 44,023               | 1                                   | 5                                  | 2                               | 2                                  | 88,046                   | (3)   |
| 12                                      | 2H26           | Occupational Safety Technician 2               | 54,404 - 59,965               | 2                                   | 2                                  | 3                               | 4                                  | 239,860                  | 2   |
| 13                                      | 7B01           | Water Operations Repair Help                   | 40,504 - 44,023               | 1                                   |                                    | 1                               |                                    |                          |   |
| <b>Subtotal Safety</b>                  |                |  |                               | <b>8</b>                            | <b>10</b>                          | <b>8</b>                        | <b>10</b>                          | <b>632,473</b>           |   |
| <b>Training</b>                         |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 14                                      | 2L16           | Administrative Specialist 1 - Confidential     | 45,438 - 58,411               | 1                                   |                                    |                                 |                                    |                          |   |
| 15                                      | 2L17           | Administrative Specialist 2 - Confidential     | 59,778 - 76,854               |                                     | 1                                  | 1                               |                                    |                          | (1)   |
| 16                                      | 2L31           | Administrative Specialist 1 – Non-Confidential | 45,769 - 58,840               |                                     |                                    | 1                               |                                    |                          |   |
| 17                                      | 2L32           | Administrative Specialist 2 – Non-Confidential | 58,316 - 74,980               |                                     |                                    |                                 | 1                                  | 74,980                   | 1   |
| 18                                      | 2L04           | Administrative Technical Trainee               | 41,504 - 53,361               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 19                                      | 2L01           | Administrative Technician                      | 40,333 - 51,866               |                                     |                                    |                                 |                                    |                          |   |
| 20                                      | 1A04           | Clerk 3  | 44,352 - 48,394               |                                     |                                    | 1                               | 1                                  | 43,394                   | 1   |
| 21                                      | 2H91           | Human Resource Professional 2                  | 59,778 - 76,854               | 1                                   | 2                                  | 1                               | 2                                  | 153,708                  |   |
| 22                                      | 2H32           | Training and Developent Officer                | 75,843 - 97,514               |                                     | 1                                  |                                 | 1                                  | 97,514                   |   |
| 23                                      | 7H02           | Public Works Maintenance Trainee               | 39,057 - 42,379               |                                     | 5                                  |                                 |                                    |                          | (5)   |
| <b>Subtotal Training</b>                |                |  |                               | <b>2</b>                            | <b>10</b>                          | <b>4</b>                        | <b>5</b>                           | <b>369,596</b>           | <b>(5)</b>                                    |
| <b>Personnel</b>                        |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 24                                      | 2L06           | Administrative Trainee                         | 41,339 - 53,163               |                                     | 1                                  | 1                               |                                    |                          | (1)   |
| 25                                      | 2L11           | Administrative Assistant                       | 46,914 - 60,310               |                                     |                                    | 1                               | 1                                  | 60,310                   | 1   |
| 26                                      | 2L16           | Administrative Specialist 1 - Confidential     | 46,914 - 58,412               |                                     |                                    | 1                               |                                    |                          |   |
| 27                                      | 1A04           | Clerk 3  | 44,352 - 48,394               | 5                                   | 6                                  | 4                               | 5                                  | 241,970                  | (1)   |
| 28                                      | 1D41           | Data Service Support Clerk                     | 40,504 - 44,023               | 2                                   | 1                                  | 2                               | 2                                  | 88,046                   | 1   |
| 29                                      | 2H13           | Departmental Human Resources Manager 3         | 86,776 - 111,576              | 1                                   | 1                                  | 1                               | 1                                  | 111,576                  |   |
| 30                                      | 2H90           | Human Resources Professional 1                 | 36,240 - 51,378               | 3                                   | 1                                  | 1                               | 3                                  | 154,134                  | 2   |
| 31                                      | 2H91           | Human Resources Professional 2                 | 59,778 - 76,854               | 4                                   | 3                                  | 6                               | 5                                  | 384,270                  | 2   |
| 32                                      | 2H03           | Human Resources Tech Specialist                | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 33                                      | 2L03           | Management Trainee                             | 42,540 - 54,692               | 3                                   | 5                                  | 4                               | 12                                 | 656,304                  | 7   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

| Line No. (1)                 | Class Code (2) | Title (3)                                       | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|------------------------------|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Personnel (continued)</b> |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 34                           | 1A02           | Office Clerk 1                                  | 34,489 - 36,829               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 35                           | 1A03           | Office Clerk 2                                  | 37,526 - 40,572               | 1                                   | 1                                  | 2                               | 2                                  | 81,144                   | 1   |
| 36                           | 2H58           | Sr. Departmental HR Associate                   | 66,588 - 85,594               | 3                                   | 3                                  | 3                               | 3                                  | 256,782                  |   |
| 37                           | 2H27           | Safety and Risk Administrator                   | 54,875 - 70,534               | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 38                           | 2L18           | Executive Assistant                             | 75,843 - 97,514               |                                     | 1                                  |                                 |                                    |                          | (1)   |
|                              |                | <b>Subtotal Personnel</b>                       |                               | <b>24</b>                           | <b>26</b>                          | <b>27</b>                       | <b>35</b>                          | <b>2,132,050</b>         | <b>8</b>                                      |
| <b>Security</b>              |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 39                           | 6D03           | Municipal Guard                                 | 41,709 - 45,392               | 1                                   | 1                                  | 1                               | 1                                  | 45,392                   |   |
| 40                           | 6D21           | Security Officer I                              | 44,352 - 48,394               | 19                                  | 22                                 | 20                              | 22                                 | 1,064,668                |   |
| 41                           | 6D22           | Security Officer II                             | 47,922 - 52,519               | 3                                   | 4                                  | 4                               | 4                                  | 210,076                  |   |
| 42                           | 6D23           | Security Officer III                            | 51,535 - 56,695               | 1                                   | 1                                  | 1                               | 1                                  | 56,695                   |   |
| 43                           | 6F11           | Utility Representative                          | 44,352 - 48,394               | 1                                   |                                    |                                 |                                    |                          |   |
|                              |                | <b>Subtotal Security</b>                        |                               | <b>25</b>                           | <b>28</b>                          | <b>26</b>                       | <b>28</b>                          | <b>1,376,831</b>         |   |
| <b>Facilities Management</b> |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 44                           | 2L09           | Administrative Services Spvr - Non Confidential | 46,914 - 60,310               | 1                                   | 1                                  | 1                               | 1                                  | 60,310                   |   |
| 45                           | 2L10           | Administrative Assistant - Non-Confidential     | 45,769 - 58,840               | 1                                   | 1                                  | 1                               | 1                                  | 58,840                   |   |
| 46                           | 7H30           | Brick Mason                                     | 51,535 - 56,695               | 1                                   | 2                                  | 1                               | 2                                  | 113,390                  |   |
| 47                           | 7H06           | Building Maintenance Group Leader               | 57,826 - 63,820               | 2                                   | 2                                  | 2                               | 2                                  | 127,640                  |   |
| 48                           | 7H05           | Building Maintenance Mechanic                   | 48,990 - 53,761               | 7                                   | 9                                  | 6                               | 10                                 | 537,610                  | 1   |
| 49                           | 7H62           | Building Maintenance Superintendent 1           | 62,868 - 80,819               | 2                                   | 2                                  | 2                               | 2                                  | 161,638                  |   |
| 50                           | 7H31           | Cement Finisher                                 | 47,922 - 52,519               | 6                                   | 9                                  | 4                               | 9                                  | 472,671                  |   |
| 51                           | 7C31           | Concrete Mobile Operator                        | 48,990 - 53,761               | 3                                   | 4                                  | 2                               | 4                                  | 215,044                  |   |
| 52                           | 7D11           | Custodial Worker I                              | 36,125 - 38,770               | 2                                   | 3                                  | 3                               | 3                                  | 116,310                  |   |
| 53                           | 7D13           | Custodial Work Crew Chief                       | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 48,394                   |   |
| 54                           | 1D41           | Data Service Support Clerk                      | 40,504 - 44,023               | 1                                   | 2                                  | 1                               | 2                                  | 88,046                   |   |
| 55                           | 7K02           | Electrician 2                                   | 51,535 - 56,695               | 1                                   | 1                                  | 1                               | 1                                  | 56,695                   |   |
| 56                           | 7N71           | Grounds & Facilities Maint. Worker 1            | 39,057 - 42,379               |                                     | 1                                  |                                 | 1                                  | 42,379                   |   |
| 57                           | 7C14           | Heavy Equipment Operator 2                      | 48,609 - 53,412               | 2                                   |                                    | 2                               |                                    |                          |   |
| 58                           | 7C29           | Heavy Equipment Operator 2                      | 50,189 - 55,148               | 1                                   | 2                                  |                                 | 2                                  | 110,296                  |   |
| 59                           | 7C13           | Heavy Equipment Operator I                      | 43,857 - 48,063               | 1                                   |                                    | 1                               |                                    |                          |   |
| 60                           | 7J02           | HVAC Mechanic 2                                 | 54,404 - 59,965               | 1                                   | 4                                  | 1                               | 4                                  | 239,860                  |   |
| 61                           | 7J03           | HVAC Mechanic Group Leader                      | 57,826 - 63,820               | 1                                   | 1                                  | 1                               | 1                                  | 63,820                   |   |
| 62                           | 7K17           | Industrial Electrician 2                        | 57,826 - 63,820               | 1                                   | 1                                  |                                 | 1                                  | 63,820                   |   |
| 63                           | 7J15           | Machinery and Equipment Mechanic 2              | 50,189 - 55,148               | 2                                   | 2                                  | 2                               | 2                                  | 110,296                  |   |
| 64                           | 7J05           | Machinist                                       | 51,535 - 56,695               | 3                                   | 3                                  | 3                               | 3                                  | 170,085                  |   |
| 65                           | 7J07           | Machinist Group Leader                          | 56,048 - 61,816               | 1                                   | 1                                  | 1                               | 1                                  | 61,816                   |   |
| 66                           | 7H39           | Masonry Group Leader                            | 56,048 - 61,816               | 4                                   | 4                                  | 3                               | 4                                  | 247,264                  |   |
| 67                           | 1A03           | Office Clerk 2                                  | 36,345 - 39,295               | 1                                   |                                    | 1                               |                                    |                          |   |
| 68                           | 7H43           | Painter I                                       | 46,734 - 51,124               |                                     | 1                                  |                                 |                                    |                          | (1)   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

| Department                                      |                |   |                               | No.                                 | Program                            |                                 |                                    |                          | No.   |
|---|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| Water   |                |   |                               | 28                                  | Human Resources and Administration |                                 |                                    |                          | 06  |
| Fund  |                |   |                               | No.                                 |                                    |                                 |                                    |                          |   |
| Water   |                |   |                               | 02                                  |                                    |                                 |                                    |                          |   |
| Line No. (1)                                    | Class Code (2) | Title (3)                                   | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| 69  | 7H44           | Painter 2                                   | 47,922 - 52,519               | 6                                   | 5                                  | 6                               | 6                                  | 315,114                  | 1   |
| 70  | 7H45           | Painting Group Leader                       | 51,535 - 56,695               | 1                                   | 1                                  | 1                               | 1                                  | 56,695                   |   |
| 71  | 7H27           | Plumber                                     | 54,404 - 59,965               | 3                                   | 5                                  | 2                               | 5                                  | 299,825                  |   |
| 72  | 7H28           | Plumbing & Heating Maintenance Group Leader | 57,826 - 63,820               |                                     | 1                                  |                                 | 1                                  | 63,820                   |   |
| 73  | 7H02           | Public Works Maintenance Trainee            | 39,057 - 42,379               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 74  | 7H51           | Roofer                                      | 47,922 - 52,519               | 2                                   | 4                                  | 1                               | 4                                  | 210,076                  |   |
| 75  | 7H53           | Roofing Group Leader                        | 52,905 - 58,245               | 1                                   | 1                                  |                                 | 1                                  | 58,245                   |   |
| 76  | 6D21           | Security Officer 1                          | 40,589 - 44,289               | 2                                   |                                    |                                 |                                    |                          |   |
| 77  | 7A03           | Semiskilled Laborer                         | 40,504 - 44,023               | 8                                   | 8                                  | 8                               | 8                                  | 352,184                  |   |
| 78  | 7J32           | Water Maintenance Superintendent            | 66,588 - 85,594               | 1                                   | 1                                  | 1                               | 1                                  | 85,594                   |   |
| 79  | 7B01           | Water Operations Repair Helper              | 40,504 - 44,023               | 8                                   | 9                                  | 6                               | 9                                  | 396,207                  |   |
| 80  | 7J40           | Welder                                      | 50,189 - 55,148               | 1                                   | 1                                  | 1                               | 1                                  | 55,148                   |   |
| <b>Subtotal Facilities Management</b>           |                |   |                               | <b>79</b>                           | <b>94</b>                          | <b>66</b>                       | <b>94</b>                          | <b>5,059,132</b>         |   |
| <b>Executive &amp; General Support</b>          |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 81  | 2L11           | Administrative Assistant - Confidential     | 46,914 - 60,310               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 82  | A398           | Assistant Managing Director                 | 84,015 - 118,738              | 3                                   | 8                                  | 2                               | 8                                  | 893,904                  |   |
| 83  | 1A04           | Clerk 3                                     | 44,352 - 48,394               | 1                                   | 1                                  |                                 | 1                                  | 48,394                   |   |
| 84  | D250           | Deputy Commissioner                         | 126,580 - 129,063             | 2                                   | 4                                  | 3                               | 4                                  | 516,252                  |   |
| 85  | D375           | Deputy Managing Director                    | 206,500                       | 1                                   | 1                                  | 1                               | 1                                  | 206,500                  |   |
| 86  | 2L18           | Executive Assistant                         | 75,843 - 97,514               | 1                                   | 1                                  | 2                               | 2                                  | 195,028                  | 1   |
| 87  | E695           | Executive Assistant                         | 65,723                        | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 88  | 1A20           | Executive Secretary                         | 40,155 - 51,625               | 1                                   | 1                                  | 1                               | 1                                  | 51,625                   |   |
| 89  | 2H87           | Labor and Wage Compliance Supervisor        | 52,476 - 67,470               | 1                                   | 1                                  |                                 | 1                                  | 67,470                   |   |
| 90  | 2E34           | Minority Business Enterprise Coordinator    | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 91  | 1A03           | Office Clerk 2                              | 37,526 - 40,572               |                                     | 1                                  |                                 | 1                                  | 40,572                   |   |
| 92  | A398           | PWD Security Chief                          | 84,015 - 118,738              |                                     |                                    |                                 | 1                                  | 118,738                  | 1   |
| <b>Subtotal Executive &amp; General Support</b> |                |   |                               | <b>12</b>                           | <b>21</b>                          | <b>10</b>                       | <b>21</b>                          | <b>2,235,997</b>         |   |
| <b>Workforce Development</b>                    |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 93  | 2L06           | Administrative Trainee 1 - Confidential     | 41,339 - 53,163               |                                     |                                    | 1                               |                                    |                          |   |
| 94  | 1A04           | Clerk 3                                     | 42,956 - 46,871               | 1                                   |                                    |                                 |                                    |                          | (1)   |
| 95  | 2H90           | HR Professional 1                           | 36,240 - 51,378               | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 96  | 2H91           | HR Professional 2                           | 59,778 - 76,854               | 1                                   | 1                                  | 2                               | 2                                  | 153,708                  | 1   |
| 97  | 2L03           | Management Trainee                          | 42,540 - 54,692               |                                     | 2                                  | 1                               | 2                                  | 109,384                  |   |
| 98  | 2H58           | Senior Departmental HR Associate            | 66,588 - 85,594               | 1                                   | 1                                  | 1                               | 1                                  | 85,594                   |   |
| <b>Subtotal Workforce Development</b>           |                |   |                               | <b>4</b>                            | <b>5</b>                           | <b>5</b>                        | <b>5</b>                           | <b>348,686</b>           |   |
| <b>Total</b>                                    |                |   |                               | <b>161</b>                          | <b>201</b>                         | <b>152</b>                      | <b>207</b>                         | <b>12,611,915</b>        | <b>6</b>                                      |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |   |           |
|---------------------|-----------|---|-----------|
| Department<br>Water | No.<br>28 | Program<br>Human Resources and Administration | No.<br>06 |
| Fund<br>Water       | No.<br>02 |   |           |

| Line No. (1)                    | Class Code (2) | Title (3)                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1                               |                | Total Full Time              |                               | 161                                 | 201                                | 152                             | 207                                | 12,611,915               | 6                                     |
| 2                               |                | Lump Sum Separation Payments |                               |                                     |                                    |                                 |                                    | 89,871                   |                                       |
| 3                               |                | Bonus/Adjustments            |                               |                                     |                                    |                                 |                                    | 5,000                    |                                       |
| 4                               |                | Temporary                    |                               |                                     |                                    |                                 |                                    | 56,585                   |                                       |
| 5                               |                | Regular Overtime             |                               |                                     |                                    |                                 |                                    | 1,150,606                |                                       |
| 6                               |                | Shift Differential           |                               |                                     |                                    |                                 |                                    | 19,618                   |                                       |
| <b>Total Gross Requirements</b> |                |                              |                               | 161                                 | 201                                | 152                             | 207                                | 13,933,595               | 6                                     |
| Plus: Earned Increment          |                |                              |                               |                                     |                                    |                                 |                                    | 60,175                   |                                       |
| Plus: Longevity                 |                |                              |                               |                                     |                                    |                                 |                                    | 5,802                    |                                       |
| Less: (Vacancy Allowance)       |                |                              |                               |                                     |                                    |                                 |                                    | (1,852,486)              |                                       |
| <b>Total Budget</b>             |                |                              |                               |                                     |                                    |                                 |                                    | 12,147,086               |                                       |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2023                  |                        | Fiscal 2024            |                           |                                 | Fiscal 2025            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/23 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/26/23 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 123,114                |                        | 108,904                   |                                 |                        | 89,871              | (19,033)  |  |
| 2            | Full Time - Civilian   | 161                          | 9,105,376              | 201                    | 10,445,000                | 152                             | 207                    | 10,825,406          | 380,406   | 6  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | 280                    |                        | 5,000                     |                                 |                        | 5,000               |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              | 60,044                 |                        | 61,748                    |                                 |                        | 56,585              | (5,163)   |  |
| 6            | Overtime - Civilian    |                              | 878,805                |                        | 1,160,931                 |                                 |                        | 1,150,606           | (10,325)  |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 9,770                  |                        | 19,618                    |                                 |                        | 19,618              |   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 60,697                 |                        |                           |                                 |                        |                     |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| <b>Total</b> |                        | 161                          | 10,238,086             | 201                    | 11,801,201                | 152                             | 207                    | 12,147,086          | 345,885   | 6  |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |                                      | SCHEDULE 200<br>PURCHASE OF SERVICES<br>BY PROGRAM |   |                                   |                              |
|---|--|--------------------------------------|--|---|-----------------------------------|------------------------------|
| Department  | No.  | Program                              | No.  |   |                                   |                              |
| Water   | 28   | Human Resources and Administration   | 06   |   |                                   |                              |
| Fund  | No.  |                                      |  |   |                                   |                              |
| Water   | 02   |                                      |  |   |                                   |                              |
| Code  | Description                                      | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations          | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(Decrease) |
| (1)   | (2)  | (3)                                  | (4)  | (5)                                     | (6)                               | (7)                          |
| <b>Schedule 200 - Purchase of Services</b>                            |  |                                      |  |   |                                   |                              |
| 201   | Cleaning & Laundering                            | 1,028                                | 4,000  | 4,000                                   | 4,000                             |                              |
| 202   | Janitorial Services                              |                                      |  |   |                                   |                              |
| 205   | Refuse, Garbage, Silt and Sludge Removal         |                                      |  |   |                                   |                              |
| 209   | Telephone & Communication                        | 165                                  |  |   |                                   |                              |
| 210   | Postal Services                                  | 40,006                               | 92,000   | 92,000                                  | 92,000                            |                              |
| 211   | Transportation                                   | 32,584                               |  |   | 700,000                           | 700,000                      |
| 215   | Licenses, Permits & Inspection Charges           | 414                                  | 6,000  | 6,000                                   | 6,000                             |                              |
| 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             | 5,625                                | 20,000   | 20,000                                  | 20,000                            |                              |
| 250   | Professional Services                            | 1,927,974                            | 3,511,000  | 3,511,000                               | 3,860,000                         | 349,000                      |
| 251   | Professional Svcs. - Information Technology      | 92                                   | 50,000   | 50,000                                  | 50,000                            |                              |
| 252   | Accounting & Auditing Services                   |                                      |  |   |                                   |                              |
| 253   | Legal Services                                   |                                      |  |   |                                   |                              |
| 254   | Mental Health & Intellectual Disability Services |                                      |  |   |                                   |                              |
| 255   | Dues   | 809,994                              | 1,044,000  | 1,044,000                               | 1,836,220                         | 792,220                      |
| 256   | Seminar & Training Sessions                      | 130,663                              |  |   |                                   |                              |
| 257   | Architectural & Engineering Services             |                                      |  |   |                                   |                              |
| 258   | Court Reporters                                  | 49                                   |  |   |                                   |                              |
| 259   | Arbitration Fees                                 |                                      |  |   |                                   |                              |
| 260   | Repair & Maintenance Charges                     | 1,090,127                            | 1,699,000  | 1,699,000                               | 1,690,000                         | (9,000)                      |
| 261   | Repaving, Repairing & Resurfacing Streets        |                                      | 90,000   | 90,000                                  | 90,000                            |                              |
| 262   | Demolition of Buildings                          |                                      |  |   |                                   |                              |
| 264   | Abatement of Nuisances                           | 28,324                               |  |   |                                   |                              |
| 265   | Rehabilitation of Property                       |                                      |  |   |                                   |                              |
| 266   | Maint. & Support - Comp. Hardware & Software     |                                      | 493,292  | 493,292                                 | 478,292                           | (15,000)                     |
| 275   | Juror Fees                                       |                                      |  |   |                                   |                              |
| 276   | Juror Expenses                                   |                                      |  |   |                                   |                              |
| 277   | Witness Fees                                     |                                      |  |   |                                   |                              |
| 280   | Insurance & Official Bonds                       |                                      | 30,000   | 30,000                                  | 30,000                            |                              |
| 282   | Lease Purchase - Computer Systems                |                                      |  |   |                                   |                              |
| 283   | Lease Purchase - Vehicles                        |                                      |  |   |                                   |                              |
| 284   | Ground & Building Rental                         |                                      |  |   |                                   |                              |
| 285   | Rents - Other                                    | 12,484                               | 24,000   | 24,000                                  | 24,000                            |                              |
| 286   | Rental of Parking Spaces                         |                                      |  |   |                                   |                              |
| 290   | Payments for Care of Individuals                 |                                      |  |   |                                   |                              |
| 295   | Imprest Advances                                 | 20,000                               |  |   |                                   |                              |
| 298   | Payments for Burials & Graves                    |                                      |  |   |                                   |                              |
| 299   | Other Expenses (not otherwise classified)        |                                      | 330,000  | 330,000                                 | 356,790                           | 26,790                       |
|   |  |                                      |  |   |                                   |                              |
|   |  |                                      |  |   |                                   |                              |
|   |  |                                      |  |   |                                   |                              |
|   | Total  | 4,099,529                            | 7,393,292  | 7,393,292                               | 9,237,302                         | 1,844,010                    |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department  |   | No.   | Program   |  | No.                                      |                                     |
| Water   |   | 28  | Human Resources and Administration                                  |  | 06                                       |                                     |
| Fund  |   | No.   |   |  |  |                                     |
| Water   |   | 02  |   |  |  |                                     |
| Code  | Description   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| (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                            | 18,554                                      | 11,000  | 11,000   | 11,000                                   |                                     |
| 305   | Building & Construction                               | 269,046                                     | 380,000   | 380,000  | 380,000                                  |                                     |
| 306   | Library Materials                                     |   |   |  |  |                                     |
| 307   | Chemicals & Gases                                     | 2,396                                       | 5,000   | 5,000  | 5,000                                    |                                     |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 140,597                                     | 102,000   | 102,000  | 110,000                                  | 8,000                               |
| 309   | Cordage & Fibers                                      |   |   |  |  |                                     |
| 310   | Electrical & Communication                            | 165,782                                     | 120,000   | 120,000  | 132,000                                  | 12,000                              |
| 311   | General Equipment & Machinery                         | 10,855                                      | 20,000  | 20,000   | 16,000                                   | (4,000)                             |
| 312   | Fire Fighting & Safety                                | 12,362                                      | 30,000  | 30,000   | 30,000                                   |                                     |
| 313   | Food  |   |   |  |  |                                     |
| 314   | Fuel - Heating & Cooling                              |   | 10,000  | 10,000   | 10,000                                   |                                     |
| 316   | General Hardware & Minor Tools                        | 26,428                                      | 57,000  | 57,000   | 52,000                                   | (5,000)                             |
| 317   | Hospital & Laboratory                                 | 10,017                                      | 22,000  | 22,000   | 22,000                                   |                                     |
| 318   | Janitorial, Laundry & Household                       | 7,115                                       | 19,000  | 19,000   | 30,000                                   | 11,000                              |
| 320   | Office Materials & Supplies                           | 201,822                                     | 421,470   | 421,470  | 186,840                                  | (234,630)                           |
| 322   | Small Power Tools & Hand Tools                        | 29,290                                      | 30,000  | 30,000   | 30,000                                   |                                     |
| 323   | Plumbing, AC & Space Heating                          | 78,786                                      | 80,000  | 80,000   | 80,000                                   |                                     |
| 324   | Precision, Photographic & Artists                     | 23,954                                      | 33,000  | 33,000   | 29,000                                   | (4,000)                             |
| 325   | Printing  | 15,491                                      | 25,000  | 25,000   | 25,000                                   |                                     |
| 326   | Recreational & Educational                            |   | 10,000  | 10,000   | 20,000                                   | 10,000                              |
| 328   | Vehicle Parts & Accessories                           |   |   |  |  |                                     |
| 335   | Lubricants  |   |   |  |  |                                     |
| 340   | #2 Diesel Fuel  |   |   |  |  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              |   |   |  |  |                                     |
| 345   | Gasoline  |   |   |  |  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) |   |   |  |  |                                     |
|   |   |   |   |  |  |                                     |
| Total   |   | 1,012,495                                   | 1,375,470   | 1,375,470                                      | 1,168,840                                | (206,630)                           |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   |   |  |  |                                     |
| 410   | Electrical, Lighting & Communications                 | 57,886                                      | 16,000  | 16,000   | 16,000                                   |                                     |
| 411   | General Equipment & Machinery                         | 412   | 2,000   | 2,000  | 2,000                                    |                                     |
| 412   | Fire Fighting & Emergency                             |   |   |  |  |                                     |
| 417   | Hospital & Laboratory                                 |   | 10,000  | 10,000   | 10,000                                   |                                     |
| 420   | Office Equipment                                      |   | 17,000  | 17,000   | 17,000                                   |                                     |
| 423   | Plumbing, AC & Space Heating                          | 9,572                                       | 40,000  | 40,000   | 40,000                                   |                                     |
| 424   | Precision, Photographic & Artists                     |   | 7,000   | 7,000  | 7,000                                    |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   |   |  |  |                                     |
| 428   | Vehicles  |   | 50,000  | 50,000   |  | (50,000)                            |
| 430   | Furniture & Furnishings                               | 1,412,320                                   | 1,580,095   | 1,580,095                                      | 1,351,920                                | (228,175)                           |
| 499   | Other Equipment (not otherwise classified)            |   | 4,000   | 4,000  | 19,000                                   | 15,000                              |
|   |   |   |   |  |  |                                     |
| Total   |   | 1,480,190                                   | 1,726,095   | 1,726,095                                      | 1,462,920                                | (263,175)                           |

71-53L (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |  |
|---|--|---|---|--|--|--|
| Department  |  | No.   | Program   |  | No.                                      |  |
| Water   |  | 28  | Human Resources and Administration              |  | 06                                       |  |
| Fund  |  | No.   |   |  |  |  |
| Water   |  | 02  |   |  |  |  |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)  |
| 250s  | Professional Services (250-254, 257-259) | 1,928,115                                   | 3,561,000                                       | 3,561,000  | 3,910,000                                | 349,000  |
| 290   | Payments for Care of Individuals         |   |   |  |  |  |
| Minor<br>Object<br>Code   | Name of Contractor<br>or Provider        | Fiscal 2023<br>Actual<br>Obligations        | Fiscal 2024<br>Original<br>Appropriation        | Fiscal 2024<br>Estimated<br>Obligations  | Fiscal 2025<br>Department<br>Request     | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
| 250   | ABSO                                     |   | 40,000  | 40,000   | 40,000                                   | Background Checks/Investigation  |
| 250   | Deer Oaks EAP Services                   | 200,000                                     | 100,000   | 100,000  | 100,000                                  | Employee Assistance Programs   |
| 250   | Drugscan                                 |   | 20,000  | 20,000   | 25,000                                   | Drug Screen testing  |
| 250   | Education Works Inc.                     | 646,000                                     | 646,000   | 646,000  | 646,000                                  | PowerCorpsPHL  |
| 250   | JEVS Human Services                      | 450,000                                     |   |  |  | APR skilled trades training  |
| 250   | Kimberly A. Ferguson                     | 60,100                                      |   |  | 100,000                                  | Leadership Assessment  |
| 250   | Med-Tex Services Inc.                    | 150,000                                     | 200,000   | 200,000  | 200,000                                  | Safety Consultant  |
| 250   | Mike Nelson Consulting LLC               | 72,000                                      |   |  |  | On-site Technical Trades training  |
| 250   | Nelson Worldwide Inc                     | 300,000                                     | 400,000   | 400,000  | 390,000                                  | Architectural services   |
| 250   | Philadelphia Occupational Health PC      |   | 300,000   | 300,000  | 300,000                                  | Occupational Medicine services   |
| 250   | Scientific Boiler Water Condo Co Inc.    | 10,474                                      | 15,000  | 15,000   | 13,000                                   | Water Treatment services   |
| 250   | SP Plus Corporation                      | 14,040                                      | 50,000  | 50,000   | 50,000                                   | Validations/ Gallery Garage  |
| 250   | Various Vendors                          | 25,360                                      | 25,000  | 25,000   | 27,000                                   | Training services  |
| 250   | TBD '24 & '25                            |   | 150,000   | 150,000  |  | Consultant Security training   |
| 250   | TBD '24 & '25                            |   | 75,000  | 75,000   | 75,000                                   | Safety Consultant  |
| 250   | TBD '24 & '25                            |   | 34,000  | 34,000   | 40,000                                   | Unit Requested training  |
| 250   | TBD '24 & '25                            |   | 100,000   | 100,000  |  | Video Design Consultant  |
| 250   | TBD '24 & '25                            |   | 34,000  | 34,000   |  | Leadership Development and<br>eLearning development  |
| 250   | TBD '24 & '25                            |   | 34,000  | 34,000   |  | Certified Operator training  |
| 250   | TBD '24 & '25                            |   | 32,000  | 32,000   |  | Career advancement training  |
| 250   | TBD '24 & '25                            |   | 34,000  | 34,000   |  | Auto CAD training  |
| 250   | TBD '24 & '25                            |   | 888,000   | 888,000  | 654,000                                  | Professional dvlp. training  |
| 250   | TBD '24 & '25                            |   | 34,000  | 34,000   |  | HR Consultant  |
| 250   | TBD '24 & '25                            |   | 100,000   | 100,000  |  | Diversity/Equity/Inclusion training  |
| 250   | TBD '24 & '25                            |   | 200,000   | 200,000  | 200,000                                  | Strategic Plan Consultant  |
| 250   | TBD '25                                  |   |   |  | 700,000                                  | Security Assessment Consultant   |
| 250   | TBD '25                                  |   |   |  | 200,000                                  | Operations technical training  |
| 250   | TBD '25                                  |   |   |  | 100,000                                  | CDL  |
|   | <b>Total Class 250</b>                   | <b>1,927,974</b>                            | <b>3,511,000</b>                                | <b>3,511,000</b>   | <b>3,860,000</b>                         |  |
| 251   | TBD '24 & '25                            | 92  | 50,000  | 50,000   | 50,000                                   | Microsoft and IT training  |
|   | <b>Total Class 251</b>                   | <b>92</b>                                   | <b>50,000</b>                                   | <b>50,000</b>  | <b>50,000</b>                            |  |
| 258   | B & R Services for Professional Inc      | 49  |   |  |  | Court Case - Writ of Summons   |
|   | <b>Total Class 258</b>                   | <b>49</b>                                   |   |  |  |  |

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code      | Name of Contractor or Provider              | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|------------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 210                    | Pitney Bowes Bank Inc.                      | 40,000                         | 60,000                             | 60,000                            | 60,000                      | Rental & Maint. Mail. Equip.   |
| 210                    | United Parcel Services Inc.                 | 6                              | 32,000                             | 32,000                            | 32,000                      | Postal Services  |
| <b>Class 210 Total</b> |   | <b>40,006</b>                  | <b>92,000</b>                      | <b>92,000</b>                     | <b>92,000</b>               |  |
| 211                    | American Express                            | 6,222                          |                                    |                                   |                             | Travel   |
| 211                    | Chesapeake Section, American Water Works    | 159                            |                                    |                                   |                             | Travel   |
| 211                    | SP Plus Corporation                         | 20,120                         |                                    |                                   |                             | Travel   |
| 211                    | Various Employees                           | 6,083                          |                                    |                                   |                             | Employee Travel  |
| 211                    | TBD '25                                     |                                |                                    |                                   | 700,000                     | Travel - Septa   |
| <b>Class 211 Total</b> |   | <b>32,584</b>                  |                                    |                                   | <b>700,000</b>              |  |
| 255                    | Alliance For Water Efficiency, Nfp          | 15,596                         |                                    |                                   |                             | Dues/Memberships   |
| 255                    | American Biogas Council                     | 1,500                          |                                    |                                   |                             | Dues/Memberships   |
| 255                    | AMWA  | 17,500                         | 15,000                             | 15,000                            | 15,000                      | Dues/Memberships (2806)  |
| 255                    | BNP Media II LLC                            | 108                            |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Chesapeake Section, American Water Works    | 90                             |                                    |                                   |                             | Dues/Memberships   |
| 255                    | E. P. W. P. C. O. A., INC.                  | 610                            |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Global Philadelphia Association, Inc.       | 440                            |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Manko/Gold/Katcher/Fox LLP                  | 10,000                         | 10,000                             | 10,000                            | 10,000                      | Memberships (2806)   |
| 255                    | Mid-Atlantic Biosolids Association          | 2,250                          |                                    |                                   |                             | Dues/Memberships   |
| 255                    | NACWA                                       | 73,765                         | 61,000                             | 61,000                            | 61,000                      | MBRP Nat'l Water Assn. (2806)  |
| 255                    | PA Association Of Floodplain Managers       | 300                            |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Partnership For The Delaware Estuary Inc    | 2,040                          |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Pennsylvania Environmental Council Inc      | 500                            |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Society For Human Resource Management       | 17,000                         |                                    |                                   |                             | Dues/Memberships   |
| 255                    | The Water Research Foundation               | 308,373                        | 130,000                            | 130,000                           | 130,000                     | Dues/Memberships (2806)  |
| 255                    | US Water Alliance                           | 35,000                         | 35,000                             | 35,000                            | 35,000                      | Dues/Memberships (2806)  |
| 255                    | American Water Resources Association (AWRA) | 350                            | 18,000                             | 18,000                            | 18,000                      | Urban Green Dvlp. Org. (2842)  |
| 255                    | American Water Works Association            | 35,010                         | 24,000                             | 24,000                            | 24,000                      | Utility Association (2842)   |
| 255                    | ISLE Inc.                                   | 39,068                         | 16,000                             | 16,000                            | 16,000                      | Urban Green Dvlp. Org. (2842)  |
| 255                    | McNees, Wallace, & Nurick, LLC              | 40,000                         | 40,000                             | 40,000                            | 40,000                      | Legal - Quarterly MBRP (2842)  |
| 255                    | The Metropolitan Water District-S. Ca       | 11,278                         |                                    |                                   |                             | Dues/Memberships   |
| 255                    | TTF Watershed Partnership Treasurer         | 40,000                         |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Temple WET Center                           | 30,000                         | 30,000                             | 30,000                            | 30,000                      | Annual Membership (2842)   |
| 255                    | Water Research Foundation                   |                                | 308,000                            | 308,000                           | 308,000                     | Water Quality Association (2842)   |
| 255                    | Schuylkill River Greenway Association       | 100,000                        | 100,000                            | 100,000                           | 100,000                     | Mgmt Org. for the Schuylkill River Nat'l & State Heritage Area (2842)                        |
| 255                    | Water Customer Care Forum                   | 750                            |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Water Environment Federation                | 10,467                         |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Water Resources Ass Delaware River Basin    | 8,000                          |                                    |                                   |                             | Dues/Memberships   |
| 255                    | Wissahickon Clean Water Partnership         | 10,000                         |                                    |                                   |                             | Dues/Memberships   |
| 255                    | TBD '24 & '25                               |                                | 35,000                             | 35,000                            | 326,500                     | Dues/Memberships (2842)  |
| 255                    | TBD '24 & '25                               |                                | 145,000                            | 145,000                           | 395,720                     | Dues/Memberships (2806)  |
| 255                    | TBD '24 & '25                               |                                | 77,000                             | 77,000                            | 327,000                     | Dues/Memberships (28)  |
| <b>Class 255 Total</b> |   | <b>809,994</b>                 | <b>1,044,000</b>                   | <b>1,044,000</b>                  | <b>1,836,220</b>            |  |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider        | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 256               | Advoz                                 | 150                            |                                    |                                   |                             | Volunteer Facilitator Training   |
| 256               | Amwa                                  | 1,100                          |                                    |                                   |                             | Registration Fee   |
| 256               | Computational Hydraulics Int          | 2,390                          |                                    |                                   |                             | Flooding & PCSWMM Workshop   |
| 256               | Hyatt Corporation                     | 1,015                          |                                    |                                   |                             | Hotel Fees   |
| 256               | Labor Arbitration Institution         | 750                            |                                    |                                   |                             | Law & Labor Arbitration  |
| 256               | Leadership Incorporated               | 18,100                         |                                    |                                   |                             | Registration Fee   |
| 256               | Marriott Hotel Services Inc           | 424                            |                                    |                                   |                             | Hotel Fees   |
| 256               | Nacwa                                 | 17,075                         |                                    |                                   |                             | Core Group Training  |
| 256               | Nassco Inc                            | 12,300                         |                                    |                                   |                             | PACP Training/Manuals Case28859  |
| 256               | Pennsylvania Water Environment Assoc  | 515                            |                                    |                                   |                             | Registration - Conference  |
| 256               | Pentamorous Tech Inc                  | 6,591                          |                                    |                                   |                             | Registration Fee   |
| 256               | Society For Human Resource Management | 10,123                         |                                    |                                   |                             | Annual Conference  |
| 256               | Wsp Usa Inc                           | 13,750                         |                                    |                                   |                             | Envision Sustainability Training   |
| 256               | Various Employees                     | 3,958                          |                                    |                                   |                             | Various seminars and training  |
| 256               | Water Department                      | 2,421                          |                                    |                                   |                             | Training sessions  |
| 256               | Fund Balance Adjustment               | 40,000                         |                                    |                                   |                             | FY23 Accounts Payable  |
|                   | <b>Class 256 Total</b>                | <b>130,663</b>                 |                                    |                                   |                             |  |
| 260               | Audio Video Repair Incorporated       | 88,725                         | 50,000                             | 50,000                            | 50,000                      | Repair CCTV equipment  |
| 260               | Charles W Romano Company              | 24,048                         | 150,000                            | 150,000                           | 150,000                     | Equip. maint. & repair   |
| 260               | Devine Brothers Inc                   | 319,186                        | 200,000                            | 200,000                           | 200,000                     | Mechanical Contractors   |
| 260               | Elliot Lewis Corp                     |                                | 200,000                            | 200,000                           | 200,000                     | Repair & maintenance   |
| 260               | General Asphalt Paving Co Of Phila    | 266,308                        | 200,000                            | 200,000                           | 200,000                     | Smoke and Heat repairs   |
| 260               | Fortress Protection LLC               | 97,129                         | 160,000                            | 160,000                           | 160,000                     | Security and Life safety   |
| 260               | J.J.D. Urethane Co Inc                | 81,175                         | 120,000                            | 120,000                           | 120,000                     | Roofing system   |
| 260               | Johnson Controls Fire Protection LP   | 78,830                         | 80,000                             | 80,000                            | 80,000                      | Fire Protection System/Sprinkler   |
| 260               | Merchantville Overhead Door Co        | 18,941                         | 85,000                             | 85,000                            | 85,000                      | Door repairs   |
| 260               | Municipal Maintenance Company         |                                | 200,000                            | 200,000                           | 200,000                     | Installation of Water equip.   |
| 260               | Northeast Fence And Iron Works        | 1,700                          | 30,000                             | 30,000                            | 30,000                      | Fence repairs & maintenance  |
| 260               | Phila & Penn Fire Protection Co Inc   | 32,984                         | 50,000                             | 50,000                            | 50,000                      | Fire Protection systems rep.   |
| 260               | Xerox Corporation                     | 81,097                         | 141,000                            | 141,000                           | 131,000                     | Xerox Copier leasing   |
| 260               | TBD '24 & '25                         | 6                              | 33,000                             | 33,000                            | 34,000                      | Repair & maintenance   |
|                   | <b>Class 260 Total</b>                | <b>1,090,127</b>               | <b>1,699,000</b>                   | <b>1,699,000</b>                  | <b>1,690,000</b>            |  |
| 261               | Gessler Construction                  |                                | 90,000                             | 90,000                            | 90,000                      | Repair and repaving surfaces   |
|                   | <b>Class 261 Total</b>                |                                | <b>90,000</b>                      | <b>90,000</b>                     | <b>90,000</b>               |  |
| 266               | Xerox Corporation                     |                                | 493,292                            | 493,292                           | 478,292                     | Maintenance and Support;<br>computer hardware and software                                   |
|                   | <b>Class 266 Total</b>                |                                | <b>493,292</b>                     | <b>493,292</b>                    | <b>478,292</b>              |  |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider      | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|-------------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 299               | Employee Education                  |                                | 325,000                            | 325,000                           | 351,790                     | Class 214 - Employee Education   |
| 299               | TBD '24 & '25                       |                                | 5,000                              | 5,000                             | 5,000                       | Class 299 - Misc Expenses  |
|                   | <b>Class 299 Total</b>              |                                | <b>330,000</b>                     | <b>330,000</b>                    | <b>356,790</b>              |  |
| 305               | Stelwagon Roofing Supply            | 24,461                         | 85,000                             | 85,000                            | 85,000                      | Roofing supplies   |
| 305               | Academy Hardware Inc                | 1,785                          |                                    |                                   |                             | Building and construction  |
| 305               | Castor Materials                    | 23,716                         |                                    |                                   |                             | Building and construction  |
| 305               | Donato Spaventa & Sons Inc          | 15,561                         | 45,000                             | 45,000                            | 45,000                      | Building and construction  |
| 305               | James Doorcheck incorporated        | 94,005                         | 65,000                             | 65,000                            | 65,000                      | Building and construction  |
| 305               | PAIK Incorporated                   | 34,524                         |                                    |                                   |                             | Building and construction  |
| 305               | Pennsylvania Steel Co Inc           | 29,525                         | 30,000                             | 30,000                            | 30,000                      | Building supplies  |
| 305               | Polyfab Display Company             | 3,168                          |                                    |                                   |                             | Building and construction  |
| 305               | Northeast Fence and Iron Works      | 3,491                          | 40,000                             | 40,000                            | 40,000                      | Building and construction  |
| 305               | Sherwin Williams Company            | 38,458                         | 30,000                             | 30,000                            | 30,000                      | Paint supplies   |
| 305               | Continental Flooring Company        |                                | 10,000                             | 10,000                            | 10,000                      | Flooring supplies  |
| 305               | Various Vendors                     | 354                            | 75,000                             | 75,000                            | 75,000                      | Building and construction  |
|                   | <b>Class 305 Total</b>              | <b>269,046</b>                 | <b>380,000</b>                     | <b>380,000</b>                    | <b>380,000</b>              |  |
| 308               | American Uniform Sales Inc          | 15,889                         | 20,000                             | 20,000                            | 20,000                      | Uniform apparel  |
| 308               | Lehigh Valley Safety Supply Co Inc  |                                | 55,000                             | 55,000                            |                             | Safety shoes   |
| 308               | Uniform Gear Inc                    | 3,708                          |                                    |                                   |                             | Uniforms   |
| 308               | Saf Gard Safety Shoe Co Inc         | 121,000                        |                                    |                                   |                             | Uniforms   |
| 308               | Various Vendors                     |                                | 27,000                             | 27,000                            | 90,000                      | Uniforms   |
|                   | <b>Class 308 Total</b>              | <b>140,597</b>                 | <b>102,000</b>                     | <b>102,000</b>                    | <b>110,000</b>              |  |
| 310               | Aerc Acquisition Corp               | 528                            |                                    |                                   |                             | Electrical supplies  |
| 310               | Colonial Electrical Supply          | 26,978                         | 23,000                             | 23,000                            | 23,000                      | Electrical supplies  |
| 310               | Charles W Romano Company            | 5,000                          | 20,000                             | 20,000                            | 20,000                      | Electrical supplies  |
| 310               | Audio Video Repair Incorporated     | 132,931                        | 77,000                             | 77,000                            | 77,000                      | CCTV photo parts   |
| 310               | Warehouse Battery Outlet Inc        | 326                            |                                    |                                   |                             | Electrical supplies  |
| 310               | Water Department                    | 18                             |                                    |                                   |                             | Electrical supplies  |
| 310               | Various Vendors                     |                                |                                    |                                   | 12,000                      | Electrical supplies  |
|                   | <b>Class 310 Total</b>              | <b>165,782</b>                 | <b>120,000</b>                     | <b>120,000</b>                    | <b>132,000</b>              |  |
| 316               | Donato Spaventa & Sons Incorporated | 118                            |                                    |                                   |                             | Minor tools  |
| 316               | Independent Hardware                | 6,519                          | 10,000                             | 10,000                            | 10,000                      | Locks/doors materials  |
| 316               | Fastenal                            | 9,680                          | 25,000                             | 25,000                            | 25,000                      | Fasteners/anchors  |
| 316               | Merchantville Overhead Door Company | 9,517                          | 20,000                             | 20,000                            | 15,000                      | Door Repairs and parts   |
| 316               | Various Vendors                     | 594                            | 2,000                              | 2,000                             | 2,000                       | Minor tools  |
|                   | <b>Class 316 Total</b>              | <b>26,428</b>                  | <b>57,000</b>                      | <b>57,000</b>                     | <b>52,000</b>               |  |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider    | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|-----------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 320               | Staples                           | 162,606                        | 379,470                            | 379,470                           | 174,840                     | Office supplies  |
| 320               | Pitney Bowes Incorporated         | 2,500                          |                                    |                                   |                             | Office supplies  |
| 320               | Ribbons Express Incorporated      | 833                            |                                    |                                   |                             | Office supplies  |
| 320               | Rodzina Industries Inc            | 85                             |                                    |                                   |                             | Office supplies  |
| 320               | Royal Media Network Inc           | 26,520                         |                                    |                                   |                             | Office supplies  |
| 320               | W B Mason Com[any                 | 9,247                          |                                    |                                   |                             | Office supplies  |
| 320               | Paper Mart                        |                                | 30,000                             | 30,000                            |                             | Paper  |
| 320               | Various Vendors                   | 31                             | 12,000                             | 12,000                            | 12,000                      | Office supplies  |
|                   | <b>Class 320 Total</b>            | <b>201,822</b>                 | <b>421,470</b>                     | <b>421,470</b>                    | <b>186,840</b>              |  |
| 323               | Ferguson Enterprises              | 61,673                         | 65,000                             | 65,000                            | 65,000                      | Heating and AC supplies  |
| 323               | Advance Air Services              | 4,201                          |                                    |                                   |                             | Heating and AC supplies  |
| 323               | Trane U.S. Inc                    | 5,413                          |                                    |                                   |                             | Heating and AC supplies  |
| 323               | Tozour Energy System              | 6,300                          |                                    |                                   |                             | Heating and AC supplies  |
| 323               | Water Depart                      | 612                            |                                    |                                   |                             | Heating and AC supplies  |
| 323               | Various Vendors                   | 587                            | 15,000                             | 15,000                            | 15,000                      | Heating and AC supplies  |
|                   | <b>Class 323 Total</b>            | <b>78,786</b>                  | <b>80,000</b>                      | <b>80,000</b>                     | <b>80,000</b>               |  |
| 410               | Forerunner Technologies Inc       | 36,902                         |                                    |                                   |                             | Telephone Installation   |
| 410               | Motorola Solutions Inc            | 20,984                         |                                    |                                   |                             | 800 MHZ Municipal Radios   |
| 410               | TBD '24 & '25                     |                                | 16,000                             | 16,000                            | 16,000                      | Electrical   |
|                   | <b>Class 410 Total</b>            | <b>57,886</b>                  | <b>16,000</b>                      | <b>16,000</b>                     | <b>16,000</b>               |  |
| 428               | TBD '24                           |                                | 50,000                             | 50,000                            |                             | Vehicles   |
|                   | <b>Class 428 Total</b>            |                                | <b>50,000</b>                      | <b>50,000</b>                     |                             |  |
| 430               | TransAmerica Office Furniture Inc | 1,393,707                      | 840,000                            | 840,000                           | 717,020                     | Commercial/Contemporary Office furniture   |
| 430               | Philacor                          | 18,613                         | 740,095                            | 740,095                           | 634,900                     | Furniture  |
|                   | <b>Class 430 Total</b>            | <b>1,412,320</b>               | <b>1,580,095</b>                   | <b>1,580,095</b>                  | <b>1,351,920</b>            |  |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET   |                                    | PERFORMANCE MEASURES  |   |
|---|------------------------------------|---|---|
| Department<br>Water   | No.<br>28                          | Program<br>Finance  | No.<br>07   |
| <b>Program Description</b>  |                                    |   |   |
| <p><i>The Philadelphia Water Department (PWD) supports public health by planning for, operating, and maintaining the infrastructure and organization necessary to reliably provide an uninterrupted supply of high-quality drinking water for the City's 1.6 million residents; meeting household, commercial, and firefighting needs; and sustaining and enhancing the region's watersheds and quality of life by treating wastewater to high standards and effectively managing stormwater.</i></p> |                                    |   |   |
| <b>Program Objectives</b>   |                                    |   |   |
| <p>-Ensure timely administration of operating and capital budgets, invoicing, and completion of all financial reports.<br/>           -Maintain a balanced PWD Five-Year Plan to ensure financial resiliency and maintain existing credit ratings.<br/>           -Continue to pursue low-interest loans and grant funding from Federal and state sources to minimize the financial burden on rate payers.</p>  |                                    |   |   |
| <b>Performance Measures</b>   |                                    |   |   |
| Description<br><br>(1)  | Fiscal 2023<br>Year-End<br><br>(2) | Fiscal 2024<br>Target<br><br>(3)                              | Fiscal 2025<br>Target<br><br>(4)                              |
| Maintain current credit ratings (A+ / A1 / A+)  | A+, A1, A+                         | A+, A1, A+  | A+, A1, A+  |
| <u>Comments:</u>  |                                    |   |   |
| Achieve targeted debt and liquidity metrics as defined by the Department's Financial Plan   | Met all debt coverage requirements | Exceed minimum amounts required by the General Bond Ordinance | Exceed minimum amounts required by the General Bond Ordinance |
| <u>Comments:</u>  |                                    |   |   |
| <u>Comments:</u>  |                                    |   |   |
| <u>Comments:</u>  |                                    |   |   |
| <u>Comments:</u>  |                                    |   |   |
| <u>Comments:</u>  |                                    |   |   |
| <u>Comments:</u>  |                                    |   |   |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>Water   |                              | No.<br>28                                       | Program<br>Finance                                  |   | No.<br>07  |  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 02  | Water                        | 94,559,658                                      | 109,821,250   | 109,821,250   | 105,295,039  | (4,526,211)  |
| 69  | Water Residual               | 12,433,052                                      | 32,994,000  | 32,994,000  | 32,994,000   |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        | 106,992,710                                     | 142,815,250   | 142,815,250   | 138,289,039  | (4,526,211)  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| 02  | Water                        | 51  | 61  | 49  | 61   |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total Full Time              | 51  | 61  | 49  | 61   |  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 02  | Water                        | 51,330,066                                      | 83,535,000  | 85,729,821  | 76,632,000   | (9,097,821)  |
| 69  | Water Residual               | 12,849,000                                      | 32,000,000  | 32,000,000  | 32,000,000   |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        | 64,179,066                                      | 115,535,000   | 117,729,821   | 108,632,000  | (9,097,821)  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdgt<br>(All Other Sources)<br>(7) |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 2,540,928                                       | 3,565,407   | 3,565,407   | 3,580,780  | 15,373   |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
|   |                              |   |   |   |  |  |
|   | Total                        | 2,540,928                                       | 3,565,407   | 3,565,407   | 3,580,780  | 15,373   |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |                                     |
|---|--|---|--|--|---|-------------------------------------|
| Department<br>Water   |  | No.<br>28                                   | Program<br>Finance                               |  | No.<br>07                                   |                                     |
| Fund<br>Water   |  | No.<br>02                                   |  |  |   |                                     |
| <b>Summary by Class</b>   |  |   |  |  |   |                                     |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7) |
| 100   | Employee Compensation                    |   |  |  |   |                                     |
| a)  | Personal Services                        | 5,910,873                                   | 8,452,000  | 8,452,000                                      | 8,273,899                                   | (178,101)                           |
| b)  | Employee Benefits                        |   |  |  |   |                                     |
| 200   | Purchase of Services                     | 35,548,444                                  | 29,794,750                                       | 29,794,750                                     | 25,446,640                                  | (4,348,110)                         |
| 300   | Materials and Supplies                   | 3,457                                       | 63,500   | 63,500   | 63,500                                      |                                     |
| 400   | Equipment                                |   | 1,000  | 1,000  | 1,000                                       |                                     |
| 500   | Contributions, Indemnities and Taxes     | 5,993,930                                   | 10,000   | 10,000   | 10,000                                      |                                     |
| 700   | Debt Service                             |   |  |  |   |                                     |
| 800   | Payments to Other Funds                  | 47,102,954                                  | 71,500,000                                       | 71,500,000                                     | 71,500,000                                  |                                     |
| 900   | Advances and Misc. Payments              |   |  |  |   |                                     |
| Total   |  | 94,559,658                                  | 109,821,250                                      | 109,821,250                                    | 105,295,039                                 | (4,526,211)                         |
| <b>Summary of Positions</b>   |  |   |  |  |   |                                     |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/23<br>(3)       | Fiscal 2024<br>Budgeted<br>Positions<br>(4)      | Increment<br>Run<br>PPE 11/26/23<br>(5)        | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     | 51  | 61   | 49   | 61  |                                     |
| 105   | Full Time - Uniform                      |   |  |  |   |                                     |
| Total   |  | 51  | 61   | 49   | 61  |                                     |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |                                     |
| Description<br>(1)  | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3)    | Fiscal 2024<br>Estimate<br>Obligations<br>(4)    | Fiscal 2025<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |                                     |
| Local (Non-Governmental)  | 50,538,508                               | 82,968,000                                  | 84,235,162                                       | 75,962,000                                     | (8,273,162)                                 |                                     |
| Federal   |  |   |  |  |   |                                     |
| State   |  |   |  |  |   |                                     |
| Other Governments   |  |   |  |  |   |                                     |
| Other Funds of the City   | 791,557                                  | 567,000                                     | 1,494,659  | 670,000  | (824,659)                                   |                                     |
| Total   | 51,330,066                               | 83,535,000                                  | 85,729,821                                       | 76,632,000                                     | (9,097,821)                                 |                                     |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |                    |           |
|---------------------|-----------|--------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Finance | No.<br>07 |
| Fund<br>Water       | No.<br>02 |                    |           |

| Line No.<br>(1)                               | Class Code<br>(2) | Title<br>(3)                                   | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|---|-------------------|--|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| <b>Financial &amp; Rate Analysis</b>          |                   |  |                                     |   |                                       |                                       |                                       |                                |   |
| 1   | 1B10              | Account Clerk                                  | 41,709 - 45,392                     | 1   | 2                                     | 1                                     |                                       |                                | (2)   |
| 2   | 2A05              | Accountant Trainee                             | 42,669 - 54,854                     |   | 1                                     |                                       | 1                                     | 54,854                         |   |
| 3   | 2A08              | Accounting Transaction Supervisor              | 70,848 - 91,083                     | 1   | 1                                     | 1                                     | 1                                     | 91,083                         |   |
| 4   | 2L32              | Administrative Specialist 2 - Non Confidential | 58,316 - 74,980                     | 1   | 1                                     | 1                                     | 1                                     | 74,980                         |   |
| 5   | A398              | Assistant Managing Director 2                  | 99,750                              | 1   |                                       |                                       |                                       |                                |   |
| 6   | A512              | Assistant Deputy Commissioner Financial Srv.   | 130,807                             |   | 1                                     |                                       | 1                                     | 130,807                        |   |
| 7   | 2C05              | Budget Officer 1                               | 70,848 - 91,083                     | 1   | 1                                     | 1                                     | 1                                     | 91,083                         |   |
| 8   | 2C06              | Budget Officer 2                               | 75,843 - 97,514                     |   | 1                                     | 1                                     | 1                                     | 97,514                         |   |
| 9   | 1A04              | Clerk 3  | 44,352 - 48,394                     | 2   | 4                                     | 2                                     | 5                                     | 241,970                        | 1   |
| 10  | D250              | Deputy Commissioner - Finance                  | 122,905 - 179,829                   | 1   | 1                                     | 1                                     | 1                                     | 179,829                        |   |
| 11  | 2F26              | Fiscal Analyst 2                               | 66,588 - 85,594                     | 6   | 7                                     | 4                                     | 7                                     | 599,158                        |   |
| 12  | 2F27              | Fiscal Analyst 3                               | 86,775 - 111,577                    | 1   | 1                                     | 1                                     | 1                                     | 111,577                        |   |
| 13  | 2A33              | Fiscal Officer                                 | 86,775 - 111,577                    | 1   | 1                                     | 1                                     | 1                                     | 111,577                        |   |
| 14  | TBD               | Grant Administrator                            | 105,000                             |   |                                       |                                       | 1                                     | 105,000                        | 1   |
| 15  | 1E04              | Information Management Analyst 3               | 64,965 - 83,508                     |   | 1                                     |                                       | 1                                     | 83,508                         |   |
| 16  | 2F33              | Utility Financial Analyst                      | 61,335 - 78,851                     | 1   | 2                                     | 1                                     | 1                                     | 78,851                         | (1)   |
| 17  | 2A50              | Utility Financial Services Manager             | 96,664 - 124,279                    | 1   | 2                                     | 1                                     | 2                                     | 248,558                        |   |
| 18  | 2F34              | Utility Financial Services Supervisor          | 81,315 - 104,543                    | 2   | 2                                     | 2                                     | 2                                     | 209,086                        |   |
| <b>Subtotal Financial &amp; Rate Analysis</b> |                   |  |                                     | <b>20</b>                                 | <b>29</b>                             | <b>18</b>                             | <b>28</b>                             | <b>2,509,435</b>               | <b>(1)</b>  |
| <b>Procurement</b>                            |                   |  |                                     |   |                                       |                                       |                                       |                                |   |
| 19  | 2L01              | Administrative Technician                      | 40,333 - 51,866                     | 1   | 1                                     | 1                                     | 1                                     | 51,866                         |   |
| 20  | A398              | Assistant Managing Director 2                  | 106,339                             |   |                                       | 1                                     | 1                                     | 160,339                        | 1   |
| 21  | 1B29              | Contract Clerk                                 | 51,535 - 56,695                     | 1   | 1                                     | 1                                     | 1                                     | 56,695                         |   |
| 22  | 2E08              | Departmental Procurement Specialist            | 50,483 - 64,910                     | 4   | 4                                     | 4                                     | 3                                     | 194,730                        | (1)   |
| 23  | 2L18              | Executive Assistant                            | 75,843 - 97,514                     | 1   | 1                                     | 1                                     | 1                                     | 97,514                         |   |
| 24  | 2E32              | Minority/Disadvantaged Bus. Enterprise Spc.    | 44,328 - 56,988                     | 1   |                                       | 1                                     | 1                                     | 56,988                         | 1   |
| 25  | 2E07              | Procurement Specification Analyst              | 58,316 - 74,980                     | 1   | 1                                     | 1                                     | 1                                     | 74,980                         |   |
| <b>Subtotal Procurement</b>                   |                   |  |                                     | <b>9</b>                                  | <b>8</b>                              | <b>10</b>                             | <b>9</b>                              | <b>693,112</b>                 | <b>1</b>  |

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |                    |           |
|---------------------|-----------|--------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Finance | No.<br>07 |
| Fund<br>Water       | No.<br>02 |                    |           |

| Line No.<br>(1)            | Class Code<br>(2) | Title<br>(3)                                   | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |  |
|----------------------------|-------------------|--|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|--|
| <b>Accounting</b>          |                   |  |                                     |   |                                       |                                       |                                       |                                |   |  |
| 26                         | 1B10              | Account Clerk                                  | 41,709 - 45,392                     |   | 1                                     |                                       | 1                                     | 45,392                         |   |  |
| 27                         | 2A05              | Accountant Trainee                             | 42,669 - 54,854                     | 1   | 2                                     |                                       | 2                                     | 109,708                        |   |  |
| 28                         | 2A08              | Accounting Transactions Supervisor             | 70,848 - 91,083                     | 2   | 2                                     | 2                                     | 2                                     | 182,166                        |   |  |
| 29                         | 2L01              | Administrative Technician                      | 39,063 - 50,233                     | 1   |                                       | 1                                     | 1                                     | 50,233                         | 1   |  |
| 30                         | 2L10              | Administrative Assistant - Non Confidential    | 45,769 - 58,840                     | 1   | 1                                     | 1                                     | 1                                     | 58,840                         |   |  |
| 31                         | 2L20              | Administrative Officer                         | 59,778 - 76,854                     | 1   | 1                                     | 1                                     | 1                                     | 76,854                         |   |  |
| 32                         | A511              | Assistant Deputy Commissioner Financial Plan.  | 130,807                             | 1   | 1                                     | 1                                     | 1                                     | 130,807                        |   |  |
| 33                         | 1A04              | Clerk 3  | 44,352 - 48,394                     | 9   | 9                                     | 9                                     | 8                                     | 387,152                        | (1)   |  |
| 34                         | 1A03              | Office Clerk 2                                 | 36,345 - 39,295                     | 2   |                                       | 2                                     |                                       |                                |   |  |
| 35                         | 1B28              | Payroll and Investigations Supervisor          | 52,476 - 67,470                     | 1   | 1                                     | 1                                     | 1                                     | 67,470                         |   |  |
| 36                         | 2A19              | Senior Accountant                              | 58,316 - 74,980                     | 1   | 3                                     | 1                                     | 2                                     | 149,960                        | (1)   |  |
| 37                         | 2F34              | Utility Financial Services Supervisor          | 81,315 - 104,543                    |   | 1                                     |                                       | 1                                     | 104,543                        |   |  |
| 38                         | 2A50              | Utility/ Enterprise Financial Services Manager | 96,664 - 124,279                    | 1   | 2                                     | 1                                     | 2                                     | 248,558                        |   |  |
| 39                         | 2F33              | Utility Rate Analyst                           | 59,404 - 76,369                     | 1   |                                       | 1                                     | 1                                     | 76,369                         | 1   |  |
| <b>Subtotal Accounting</b> |                   |  |                                     |   | <b>22</b>                             | <b>24</b>                             | <b>21</b>                             | <b>24</b>                      | <b>1,688,052</b>                                    |  |
| <b>Total</b>               |                   |  |                                     |   | <b>51</b>                             | <b>61</b>                             | <b>49</b>                             | <b>61</b>                      | <b>4,890,599</b>                                    |  |

71-531 (Program Based Budgeting Version)

|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>SCHEDULE 100<br/>LIST OF POSITIONS<br/>BY PROGRAM</b> |
|--|--|

|                     |           |                    |           |
|---------------------|-----------|--------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Finance | No.<br>07 |
| Fund<br>Water       | No.<br>02 |                    |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                        | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023<br>Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024<br>Budgeted<br>Positions<br>(6) | Increment<br>Run -PPE<br>11/26/23<br>(7) | Fiscal 2025<br>Budgeted<br>Positions<br>(8) | Annual<br>Salary<br>7/1/24<br>(9) | Inc.<br>(Dec.)<br>(Col. 8<br>less Col. 6)<br>(10) |
|-----------------|-------------------|-------------------------------------|-------------------------------------|--|---|--|---|-----------------------------------|---|
| 1               |                   | Total Full Time                     |                                     | 51   | 61  | 49                                       | 61  | 4,890,599                         |   |
| 2               |                   | Lump Sum Separation Payments        |                                     |  |   |  |   | 40,000                            |   |
| 3               |                   | Expenditure Transfer; Fire Hydrants |                                     |  |   |  |   | 4,000,000                         |   |
| 4               |                   | Temporary                           |                                     |  |   |  |   | 48,500                            |   |
| 5               |                   | Regular Overtime                    |                                     |  |   |  |   | 56,000                            |   |
| 6               |                   | Shift Differential                  |                                     |  |   |  |   | 500                               |   |

|                           |  |  |  |    |    |    |    |           |  |
|---------------------------|--|--|--|----|----|----|----|-----------|--|
| Total Gross Requirements  |  |  |  | 51 | 61 | 49 | 61 | 9,035,599 |  |
| Plus: Earned Increment    |  |  |  |    |    |    |    | 20,511    |  |
| Plus: Longevity           |  |  |  |    |    |    |    | 496       |  |
| Less: (Vacancy Allowance) |  |  |  |    |    |    |    | (782,707) |  |
| Total Budget              |  |  |  |    |    |    |    | 8,273,899 |  |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)        | Fiscal 2023                           |                              | Fiscal 2024                  |                                 |  | Fiscal 2025                  |                              | Inc. / (Dec.)<br>in Require.<br>(Col. 9<br>less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8<br>less Col. 5)<br>(11) |
|-----------------|------------------------|---------------------------------------|------------------------------|------------------------------|---------------------------------|--|------------------------------|------------------------------|---|--|
|                 |                        | Actual<br>Positions<br>6/30/23<br>(3) | Actual<br>Obligations<br>(4) | Budgeted<br>Positions<br>(5) | Estimated<br>Obligations<br>(6) | Increment<br>Run -PPE<br>11/26/23<br>(7) | Budgeted<br>Positions<br>(8) | Department<br>Request<br>(9) |   |  |
| 1               | Lump Sum               |                                       | 42,310                       |                              | 82,000                          |  |                              | 40,000                       | (42,000)  |  |
| 2               | Full Time - Civilian   | 51                                    | 5,768,282                    | 61                           | 8,094,000                       | 49                                       | 61                           | 8,128,899                    | 34,899  |  |
| 3               | Full Time - Uniform    |                                       |                              |                              |                                 |  |                              |                              |   |  |
| 4               | Bonus, Gross Adj.      |                                       | (510)                        |                              |                                 |  |                              |                              |   |  |
| 5               | PT, Temp/Seas, Bd, SCG |                                       | 22,825                       |                              | 113,500                         |  |                              | 48,500                       | (65,000)  |  |
| 6               | Overtime - Civilian    |                                       | 77,829                       |                              | 161,000                         |  |                              | 56,000                       | (105,000)   |  |
| 7               | Overtime - Uniform     |                                       |                              |                              |                                 |  |                              |                              |   |  |
| 8               | Unused Uniform Leave   |                                       |                              |                              |                                 |  |                              |                              |   |  |
| 9               | Shift/Stress           |                                       | 136                          |                              | 1,500                           |  |                              | 500                          | (1,000)   |  |
| 10              | H&L, IOD, LT-Sick      |                                       |                              |                              |                                 |  |                              |                              |   |  |
| 11              |                        |                                       |                              |                              |                                 |  |                              |                              |   |  |
| 12              |                        |                                       |                              |                              |                                 |  |                              |                              |   |  |
|                 | Total                  | 51                                    | 5,910,873                    | 61                           | 8,452,000                       | 49                                       | 61                           | 8,273,899                    | (178,101)   |  |

71-53J (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |                                      | SCHEDULE 200<br>PURCHASE OF SERVICES<br>BY PROGRAM |   |                                   |                              |
|---|--|--------------------------------------|--|---|-----------------------------------|------------------------------|
| Department  |  | No.                                  | Program  |   | No.                               |                              |
| Water   |  | 28                                   | Finance  |   | 07                                |                              |
| Fund  |  | No.                                  |  |   |                                   |                              |
| Water   |  | 02                                   |  |   |                                   |                              |
| Code  | Description                                      | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations          | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(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         | 595                                  | 15,000   | 15,000                                  | 15,000                            |                              |
| 209   | Telephone & Communication                        |                                      |  |   |                                   |                              |
| 210   | Postal Services                                  |                                      |  |   |                                   |                              |
| 211   | Transportation                                   | 26,049                               | 101,150  | 101,150                                 | 274,500                           | 173,350                      |
| 215   | Licenses, Permits & Inspection Charges           | 390,525                              | 400,000  | 400,000                                 | 400,000                           |                              |
| 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                            | 33,613,179                           | 27,325,000   | 27,325,000                              | 22,625,000                        | (4,700,000)                  |
| 251   | Professional Svcs. - Information Technology      |                                      |  |   |                                   |                              |
| 252   | Accounting & Auditing Services                   | 30,000                               | 45,000   | 45,000                                  | 45,000                            |                              |
| 253   | Legal Services                                   | 1,367,500                            | 1,275,000  | 1,275,000                               | 1,275,000                         |                              |
| 254   | Mental Health & Intellectual Disability Services |                                      |  |   |                                   |                              |
| 255   | Dues   | 1,975                                | 5,000  | 5,000                                   | 5,000                             |                              |
| 256   | Seminar & Training Sessions                      | 13,437                               | 478,600  | 478,600                                 | 657,140                           | 178,540                      |
| 257   | Architectural & Engineering Services             |                                      |  |   |                                   |                              |
| 258   | Court Reporters                                  |                                      | 15,000   | 15,000                                  | 15,000                            |                              |
| 259   | Arbitration Fees                                 |                                      |  |   |                                   |                              |
| 260   | Repair & Maintenance Charges                     |                                      |  |   |                                   |                              |
| 261   | Repaving, Repairing & Resurfacing Streets        |                                      |  |   |                                   |                              |
| 262   | Demolition of Buildings                          |                                      |  |   |                                   |                              |
| 264   | Abatement of Nuisances                           |                                      |  |   |                                   |                              |
| 265   | Rehabilitation of Property                       |                                      |  |   |                                   |                              |
| 266   | Maint. & Support - Comp. Hardware & Software     |                                      |  |   |                                   |                              |
| 275   | Juror Fees                                       |                                      |  |   |                                   |                              |
| 276   | Juror Expenses                                   |                                      |  |   |                                   |                              |
| 277   | Witness Fees                                     |                                      |  |   |                                   |                              |
| 280   | Insurance & Official Bonds                       | 103,375                              | 120,000  | 120,000                                 | 120,000                           |                              |
| 282   | Lease Purchase - Computer Systems                |                                      | 5,000  | 5,000                                   | 5,000                             |                              |
| 283   | Lease Purchase - Vehicles                        |                                      |  |   |                                   |                              |
| 284   | Ground & Building Rental                         |                                      |  |   |                                   |                              |
| 285   | Rents - Other                                    | 1,809                                |  |   |                                   |                              |
| 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)        |                                      | 10,000   | 10,000                                  | 10,000                            |                              |
|   |  |                                      |  |   |                                   |                              |
|   |  |                                      |  |   |                                   |                              |
|   |  |                                      |  |   |                                   |                              |
|   |  |                                      |  |   |                                   |                              |
| Total   |  | 35,548,444                           | 29,794,750   | 29,794,750                              | 25,446,640                        | (4,348,110)                  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department  |   | No.   | Program   |  | No.                                      |                                     |
| Water   |   | 28  | Finance   |  | 07                                       |                                     |
| Fund  |   | No.   |   |  |  |                                     |
| Water   |   | 02  |   |  |  |                                     |
| Code  | Description   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| (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                            | 3,420                                       | 61,000  | 61,000   | 61,000                                   |                                     |
| 305   | Building & Construction                               |   |   |  |  |                                     |
| 306   | Library Materials                                     |   |   |  |  |                                     |
| 307   | Chemicals & Gases                                     |   |   |  |  |                                     |
| 308   | Dry Goods, Notions & Wearing Apparel                  |   | 500   | 500  | 500                                      |                                     |
| 309   | Cordage & Fibers                                      |   |   |  |  |                                     |
| 310   | Electrical & Communication                            | 37  |   |  |  |                                     |
| 311   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 312   | Fire Fighting & Safety                                |   | 500   | 500  | 500                                      |                                     |
| 313   | Food  |   |   |  |  |                                     |
| 314   | Fuel - Heating & Cooling                              |   |   |  |  |                                     |
| 316   | General Hardware & Minor Tools                        |   |   |  |  |                                     |
| 317   | Hospital & Laboratory                                 |   |   |  |  |                                     |
| 318   | Janitorial, Laundry & Household                       |   | 500   | 500  | 500                                      |                                     |
| 320   | Office Materials & Supplies                           |   |   |  |  |                                     |
| 322   | Small Power Tools & Hand Tools                        |   |   |  |  |                                     |
| 323   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 324   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 325   | Printing  |   | 1,000   | 1,000  | 1,000                                    |                                     |
| 326   | Recreational & Educational                            |   |   |  |  |                                     |
| 328   | Vehicle Parts & Accessories                           |   |   |  |  |                                     |
| 335   | Lubricants  |   |   |  |  |                                     |
| 340   | #2 Diesel Fuel  |   |   |  |  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              |   |   |  |  |                                     |
| 345   | Gasoline  |   |   |  |  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) |   |   |  |  |                                     |
|   |   |   |   |  |  |                                     |
|   | Total   | 3,457                                       | 63,500  | 63,500   | 63,500                                   |                                     |
| <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                                      |   | 1,000   | 1,000  | 1,000                                    |                                     |
| 423   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 424   | Precision, Photographic & Artists                     |   |   |  |  |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   |   |  |  |                                     |
| 428   | Vehicles  |   |   |  |  |                                     |
| 430   | Furniture & Furnishings                               |   |   |  |  |                                     |
| 499   | Other Equipment (not otherwise classified)            |   |   |  |  |                                     |
|   |   |   |   |  |  |                                     |
|   | Total   |   | 1,000   | 1,000  | 1,000                                    |                                     |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 500 - 700 - 800 - 900  
BY PROGRAM**

|                            |                  |                           |                  |
|----------------------------|------------------|---------------------------|------------------|
| Department<br><b>Water</b> | No.<br><b>28</b> | Program<br><b>Finance</b> | No.<br><b>07</b> |
| Fund<br><b>Water</b>       | No.<br><b>02</b> |                           |                  |

| Code<br>(1)   | Description<br>(2)  | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|---|---|---|--|--|--|-------------------------------------|
| <b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>    |   |   |  |  |  |                                     |
| 501   | Celebrations  |   |  |  |  |                                     |
| 504   | Meritorious Awards  |   |  |  |  |                                     |
| 505   | Contributions to Educational & Recreational Org.  |   |  |  |  |                                     |
| 506   | Payments to Prisoners   |   |  |  |  |                                     |
| 512   | Refunds   |   |  |  |  |                                     |
| 513   | Indemnities   |   |  |  |  |                                     |
| 515   | Taxes   |   |  |  |  |                                     |
| 517   | Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational |   | 10,000   | 10,000   | 10,000                                   |                                     |
| 599   | Other Expenses -Contributions, Indemnities & Taxes  | 5,993,930                                   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
| Total   |   | 5,993,930                                   | 10,000   | 10,000   | 10,000                                   |                                     |
| <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  | 4,576,382                                   | 8,400,000  | 8,400,000                                      | 8,400,000                                |                                     |
| 803   | Payments to Water Fund  |   |  |  |  |                                     |
| 804   | Payments to Capital Projects Fund   | 30,093,520                                  | 34,000,000                                       | 34,000,000                                     | 34,000,000                               |                                     |
| 805   | Payments to Special Funds   |   |  |  |  |                                     |
| 806   | Payments to Bond Fund   |   |  |  |  |                                     |
| 807   | Payments to Other Funds   |   |  |  |  |                                     |
| 809   | Payments to Aviation Fund   |   |  |  |  |                                     |
| 812   | Payments to Grants Revenue Fund   |   |  |  |  |                                     |
| 811   | Payments to Water Fund  | 12,433,052                                  | 29,100,000                                       | 29,100,000                                     | 29,100,000                               |                                     |
|   |   |   |  |  |  |                                     |
| Total   |   | 47,102,954                                  | 71,500,000                                       | 71,500,000                                     | 71,500,000                               |                                     |
| <b>Schedule 900 - Advances and Other Miscellaneous Payments</b> |   |   |  |  |  |                                     |
| 901   | Advances to Create Working Capital Funds  |   |  |  |  |                                     |
| 902   | Miscellaneous Advances  |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
|   |   |   |  |  |  |                                     |
| Total   |   |   |  |  |  |                                     |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |  |
|---|--|---|---|--|--|--|
| Department  |  | No.   | Program   |  | No.                                      |  |
| Water   |  | 28  | Finance   |  | 07                                       |  |
| Fund  |  | No.   |   |  |  |  |
| Water   |  | 02  |   |  |  |  |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)  |
| 250s  | Professional Services (250-254, 257-259) | 35,010,679                                  | 28,660,000                                      | 28,660,000   | 23,915,000                               | (4,745,000)  |
| 290   | Payments for Care of Individuals         |   |   |  |  |  |
| Minor<br>Object<br>Code   | Name of Contractor<br>or Provider        | Fiscal 2023<br>Actual<br>Obligations        | Fiscal 2024<br>Original<br>Appropriation        | Fiscal 2024<br>Estimated<br>Obligations  | Fiscal 2025<br>Department<br>Request     | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service. |
| 250   | Acacia Financial Group                   | 3,275                                       |   |  | 25,000                                   | Financial Advisor; Rate Case and other matters   |
| 250   | Arcadis US Inc                           | 161,725                                     | 250,000   | 250,000  | 50,000                                   | Bond Study and Associated Work   |
| 250   | Arcadis US Inc                           | 557,483                                     | 650,000   | 650,000  | 650,000                                  | Federal Grant Support  |
| 250   | Arcadis US Inc                           | 37,408                                      |   |  | 500,000                                  | Comprehensive cost of service  |
| 250   | Black & Veatch                           | 1,555,592                                   | 1,400,000                                       | 1,400,000  | 2,000,000                                | Cost of Service/Rate Case  |
| 250   | Black & Veatch                           | 294,738                                     |   |  |  | Cost of Service / Rate Matters   |
| 250   | Black & Veatch                           | 49,670                                      | 500,000   | 500,000  |  | Bond Study / Engineering Report  |
| 250   | Clifton Larson Allen                     | 105,000                                     |   |  | 75,000                                   | Internal Control   |
| 250   | Digital Assurance Certification          | 5,167                                       |   |  |  | Dissemination Agent  |
| 250   | Enel X North America                     | 48,000                                      |   |  |  | Office of Sustainability /Energy Procurement Consultant  |
| 250   | Enel X North America                     |   | 50,000  | 50,000   | 50,000                                   | Office of Sustainability /Energy Procurement Consultant  |
| 250   | Greenberg Traurig, LLP                   |   |   |  | 20,000                                   | Disclosure Counsel; Water  |
| 250   | Garcia Hamilton & Associates             | 236,079                                     |   |  | 200,000                                  | CTO - Investment Mgmt. Fees  |
| 250   | Hawkins Delafield & Wood LLP             | 19,500                                      |   |  |  | CTO - Arbitrage Analyses   |
| 250   | Industrial & Commercial Bank of China NY | 86,005                                      |   |  |  | Commercial Paper Program   |
| 250   | LOOP Capital Markets LLC                 | 5,284                                       |   |  | 10,000                                   | Commercial Paper Program   |
| 250   | Moody's (Direct Expenditure)             | 111,100                                     | 100,000   | 100,000  | 100,000                                  | Rating Agency Fees; WIFIA (EPA) and CP Program   |
| 250   | Mellon Investments Corporation           | 209,753                                     |   |  | 200,000                                  | CTO - Investment Mgmt. Fees  |
| 250   | Others                                   | 430,655                                     |   |  | 10,000                                   | Transfer from Index code 400085  |
| 250   | PAID                                     | 4,370,316                                   | 125,000   | 125,000  | 125,000                                  | Public Affairs Prg. - Business Asst.   |
| 250   | PAID                                     | 49,800                                      | 150,000   | 150,000  | 150,000                                  | Public Affairs Program - GSI   |
| 250   | PAID                                     | 20,809,544                                  | 20,000,000                                      | 20,000,000   | 15,000,000                               | Soak-It-Up Adoption Program<br>Regulatory Compliance Program;<br>Stormwater Management Program     |
| 250   | PFM Financial Advisors, LLC              | 205,000                                     |   |  | 75,000                                   | CTO - Fin. Advisor (CP/WIFIA)  |
| 250   | PNC Bank (Direct Expenditure)            | 109,345                                     |   |  | 180,000                                  | CTO; Zip Check, On-line Fees (PWD Share)   |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

| Department        |  | No.                                | Program                                |                                       | No.                             |  |
|-------------------|--|------------------------------------|--|---------------------------------------|---------------------------------|--|
| Water             |  | 28                                 | Finance                                |                                       | 07                              |  |
| Fund              |  | No.                                |  |                                       |                                 |  |
| Water             |  | 02                                 |  |                                       |                                 |  |
| Class (1)         | Description (2)                            | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7)   |
| 250s              | Professional Services (250-254, 257-259)   | 35,010,679                         | 28,660,000                             | 28,660,000                            | 23,915,000                      | (4,745,000)  |
| 290               | Payments for Care of Individuals           |                                    |  |                                       |                                 |  |
| Minor Object Code | Name of Contractor or Provider             | Fiscal 2023 Actual Obligations     | Fiscal 2024 Original Appropriation     | Fiscal 2024 Estimated Obligations     | Fiscal 2025 Proposed Budget     | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 250               | PNC Bank Capital Advisors                  | 219,173                            |  |                                       | 200,000                         | CTO - Investment Mgmt. Fees  |
| 250               | Raftelis Financial Consultants Inc.        | 2,449,997                          | 1,200,000                              | 1,200,000                             | 1,200,000                       | TAP/ CAMP Spt. & Basis2 Rpt.   |
| 250               | Raftelis Financial Consultants Inc.        | 70,733                             | 700,000                                | 700,000                               | 700,000                         | Bond Study and Associated Work   |
| 250               | RBC Capital Markets LLC                    | 4,428                              |  |                                       | 10,000                          | CTO - Water & Wastewater System Commercial Paper Prg.  |
| 250               | S&P (Direct Expenditure)                   | 118,350                            | 100,000                                | 100,000                               | 100,000                         | Rating Agency Fees   |
| 250               | SOA, LLC                                   | 73,526                             | 60,000                                 | 60,000                                | 60,000                          | Stormwater Grants Plan   |
| 250               | SS & C TECHNOLOGIES                        | 15,000                             |  |                                       |                                 | CTO - Debt Mgmt software   |
| 250               | SWAP Financial Group                       | 358,535                            |  |                                       |                                 | CTO - SWAP services  |
| 250               | TBD '24 & '25                              |                                    | 1,500,000                              | 1,500,000                             |                                 | Consulting Svcs.; Finance Matters  |
| 250               | TBD '25                                    |                                    |  |                                       | 290,000                         | Variable Rate Debt spt.; CP Prg.   |
| 250               | TBD '24 & '25                              |                                    | 240,000                                | 240,000                               |                                 | Internal Control; CTO contracts  |
| 250               | US Bank, N.A. (Direct Expenditure)         | 99,049                             |  |                                       | 100,000                         | Trustee Fees   |
| 250               | US Environmental Protection Agency         |                                    | 300,000                                | 300,000                               |                                 | Fees; WIFIA & PennVest Prg.  |
| 250               | Zelenkofske Axelrod LLC                    | 148,080                            |  |                                       | 500,000                         | Accounting Services (Fin. Stmt. Assistance, CAP, Labor X System)                             |
| 250               | Zelenkofske Axelrod LLC                    | 151,920                            |  |                                       |                                 | Central Fin. Contract; PWD share   |
| 250               | Fund Balance Adjustment                    | 443,949                            |  |                                       |                                 | FY23 Accounts Payable  |
|                   | <b>Total Class 250</b>                     | <b>33,613,179</b>                  | <b>27,325,000</b>                      | <b>27,325,000</b>                     | <b>22,580,000</b>               |  |
| 252               | Zelenkofske Axelrod LLC                    | 30,000                             | 45,000                                 | 45,000                                | 45,000                          | Central Fin. Contract; PWD share   |
|                   | <b>Total Class 252</b>                     | <b>30,000</b>                      | <b>45,000</b>                          | <b>45,000</b>                         | <b>45,000</b>                   |  |
| 253               | Ahmad & Zaffar                             | 55,000                             |  |                                       |                                 | PWD's Tax Exempt Bonds Review  |
| 253               | Andre Dasant (Listed as Class 250 in FY24) | 300,000                            | 525,000                                | 525,000                               | 525,000                         | Rate Hearing Legal Services  |
| 253               | Ballard Spahr                              | 250,000                            |  |                                       |                                 | CTO - Bond work  |
| 253               | Eckert Seamans Cherin & Mellott, LLC       | 240,000                            | 250,000                                | 250,000                               | 250,000                         | City Law - Wholesale Contract Counsel  |
| 253               | Hamburg Rubin Mullin Maxwell & Lupin LLC   | 240,000                            | 250,000                                | 250,000                               | 250,000                         | City Law - Environmental Counsel   |
| 253               | Hangley Aronchick Segal & Pudlin           | 165,000                            | 250,000                                | 250,000                               | 250,000                         | City Law - Environmental Counsel   |
| 253               | Greenberg Trauig, LLP                      | 110,000                            |  |                                       |                                 | Disclosure Services  |
| 253               | Turner Law                                 | 7,500                              |  |                                       |                                 | Support for Legal Negotiation Cost; Service & Rates RFP-Legal Rep.                           |
|                   | <b>Total Class 253</b>                     | <b>1,367,500</b>                   | <b>1,275,000</b>                       | <b>1,275,000</b>                      | <b>1,275,000</b>                |  |
| 258               | US Legal Support Inc                       |                                    | 15,000                                 | 15,000                                | 15,000                          | Court Reporting  |
|                   | <b>Total Class 258</b>                     |                                    | <b>15,000</b>                          | <b>15,000</b>                         | <b>15,000</b>                   |  |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider   | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|----------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 211               | American Express                 | 13,573                         | 51,000                             | 51,000                            | 51,000                      | Travel and Transportation  |
| 211               | Various Vendors                  | 12,476                         | 50,150                             | 50,150                            | 223,500                     | Travel and Transportation  |
|                   | <b>Class 211 Total</b>           | <b>26,049</b>                  | <b>101,150</b>                     | <b>101,150</b>                    | <b>274,500</b>              |  |
| 215               | Commonwealth of PA               | 256,898                        | 400,000                            | 400,000                           | 400,000                     | Licenses   |
| 215               | City of Philadelphia             | 27,748                         |                                    |                                   |                             | Licenses   |
| 215               | PA Fish & Boat Commission        | 92,204                         |                                    |                                   |                             | Licenses   |
| 215               | PA Public Utility Commission     | 5,500                          |                                    |                                   |                             | Licenses   |
| 215               | Rodriguez Consulting LLC         | 7,875                          |                                    |                                   |                             | Licenses   |
| 215               | Various Vendors                  | 300                            |                                    |                                   |                             | Licenses   |
|                   | <b>Class 215 Total</b>           | <b>390,525</b>                 | <b>400,000</b>                     | <b>400,000</b>                    | <b>400,000</b>              |  |
| 256               | Multiple Employees               | 13,437                         | 478,600                            | 478,600                           | 657,140                     | Seminars   |
|                   | <b>Class 256 Total</b>           | <b>13,437</b>                  | <b>478,600</b>                     | <b>478,600</b>                    | <b>657,140</b>              |  |
| 280               | Factory Mutual Insurance Company | 97,577                         | 110,000                            | 110,000                           | 110,000                     | Insurance Policy 1084601   |
| 280               | The Graham Company               | 5,798                          |                                    |                                   |                             | Renewal Policy; Enviro. Protection   |
| 280               | TBD '24 & '25                    |                                | 10,000                             | 10,000                            | 10,000                      | NE-Airport<br>Insurance Policy Renewal   |
|                   | <b>Class 280 Total</b>           | <b>103,375</b>                 | <b>120,000</b>                     | <b>120,000</b>                    | <b>120,000</b>              |  |
| 304               | Books and Other Publications     | 3,420                          | 61,000                             | 61,000                            | 61,000                      | Rating Agency subscription   |
|                   | <b>Class 304 Total</b>           | <b>3,420</b>                   | <b>61,000</b>                      | <b>61,000</b>                     | <b>61,000</b>               |  |

71-530 (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>Water   |                              | No.<br>28                                       | Program<br>Residual Fund                            |   |  | No.<br>07  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 69  | Residual Fund                | 12,433,052                                      | 32,994,000  | 32,994,000  | 32,994,000   |  |
| Total   |                              | 12,433,052                                      | 32,994,000  | 32,994,000  | 32,994,000   |  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/22<br>(3)              | Fiscal 2023<br>Budgeted<br>(4)                      | Fiscal 2023<br>PPE 11/27/22<br>(5)                            | Fiscal 2024<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| Total Full Time   |                              |   |   |   |  |  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 69  | Residual Fund                | 12,849,000                                      | 32,000,000  | 32,000,000  | 32,000,000   |  |
| Total   |                              | 12,849,000                                      | 32,000,000  | 32,000,000  | 32,000,000   |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2023<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2023<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2024<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2024<br>Proposed Bdgt<br>(All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2022<br>Calculated<br>Obligations<br>(3) | Fiscal 2023<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2023<br>Calculated<br>Obligations<br>(5)               | Fiscal 2024<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian |   |   |   |  |  |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              |   |   |   |  |  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   | PROGRAM SUMMARY                                  |  |   |  |
|---|--|---|--|--|---|--|
| Department<br>Water   |  | No.<br>28                                   | Program<br>Residual Fund                         |  | No.<br>07                                   |  |
| Fund<br>Residual  |  | No.<br>69                                   |  |  |   |  |
| <b>Summary by Class</b>   |  |   |  |  |   |  |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6)    | Increase<br>or<br>(Decrease)<br>(7)    |
| 100   | Employee Compensation                    |   |  |  |   |  |
| a)  | Personal Services                        |   |  |  |   |  |
| b)  | Employee Benefits                        |   |  |  |   |  |
| 200   | Purchase of Services                     |   | 8,000,000  | 8,000,000                                      | 8,000,000                                   |  |
| 300   | Materials and Supplies                   |   | 8,000,000  | 8,000,000                                      | 8,000,000                                   |  |
| 400   | Equipment                                |   |  |  |   |  |
| 500   | Contributions, Indemnities and Taxes     |   |  |  |   |  |
| 700   | Debt Service                             |   |  |  |   |  |
| 800   | Payments to Other Funds                  | 12,433,052                                  | 16,994,000                                       | 16,994,000                                     | 16,994,000                                  |  |
| 900   | Advances and Misc. Payments              |   |  |  |   |  |
| Total   |  | 12,433,052                                  | 32,994,000                                       | 32,994,000                                     | 32,994,000                                  |  |
| <b>Summary of Positions</b>   |  |   |  |  |   |  |
| Code<br>(1)   | Category<br>(2)                          | Actual<br>Positions<br>6/30/23<br>(3)       | Fiscal 2023<br>Budgeted<br>Positions<br>(4)      | Fiscal 2024<br>Run<br>PPE 11/26/23<br>(5)      | Fiscal 2024<br>Budgeted<br>Positions<br>(6) | Fiscal 2025<br>or<br>(Decrease)<br>(7) |
| 101   | Full Time - Civilian                     |   |  |  |   |  |
| 105   | Full Time - Uniform                      |   |  |  |   |  |
| Total   |  |   |  |  |   |  |
| <b>Selected Associated Non-Tax Revenues by Type</b>                   |  |   |  |  |   |  |
| Description<br>(1)  | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3)    | Fiscal 2024<br>Estimate<br>Obligations<br>(4)    | Fiscal 2025<br>Proposed<br>Budget<br>(5)       | Increase<br>or<br>(Decrease)<br>(6)         |  |
| Local (Non-Governmental)  | 12,849,000                               | 32,000,000                                  | 32,000,000                                       | 32,000,000                                     |   |  |
| Federal   |  |   |  |  |   |  |
| State   |  |   |  |  |   |  |
| Other Governments   |  |   |  |  |   |  |
| Other Funds of the City   |  |   |  |  |   |  |
| Total   | 12,849,000                               | 32,000,000                                  | 32,000,000                                       | 32,000,000                                     |   |  |

71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |                                      | SCHEDULE 200<br>PURCHASE OF SERVICES<br>BY PROGRAM |   |                                   |                              |
|---|--|--------------------------------------|--|---|-----------------------------------|------------------------------|
| Department  |  | No.                                  | Program  |   | No.                               |                              |
| Water   |  | 28                                   | Residual Fund                                      |   | 07                                |                              |
| Fund  |  | No.                                  |  |   |                                   |                              |
| Residual  |  | 69                                   |  |   |                                   |                              |
| Code  | Description                                      | Fiscal 2023<br>Actual<br>Obligations | Fiscal 2024<br>Original<br>Appropriations          | Fiscal 2024<br>Estimated<br>Obligations | Fiscal 2025<br>Proposed<br>Budget | Increase<br>or<br>(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                            |                                      |  |   |                                   |                              |
| 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                     |                                      |  |   |                                   |                              |
| 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)        |                                      | 8,000,000  | 8,000,000                               | 8,000,000                         |                              |
|   |  |                                      |  |   |                                   |                              |
|   |  |                                      |  |   |                                   |                              |
|   |  |                                      |  |   |                                   |                              |
| Total   |  |                                      | 8,000,000  | 8,000,000                               | 8,000,000                         |                              |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>Water   |   | No.<br>28                                   | Program<br>Residual Fund  |  | No.<br>07                                |                                     |
| Fund<br>Residual  |   | No.<br>69                                   |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(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) |   | 8,000,000   | 8,000,000                                      | 8,000,000                                |                                     |
|   | Total   |   | 8,000,000   | 8,000,000                                      | 8,000,000                                |                                     |
| <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   |   |   |  |  |                                     |



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |                                    | PERFORMANCE MEASURES                    |                                  |
|--|------------------------------------|---|----------------------------------|
| Department<br>Water  | No.<br>28                          | Program<br>Engineering and Construction | No.<br>08                        |
| <b>Program Description</b>   |                                    |   |                                  |
| <p><i>This program provides technical support to the Operations Program. It prepares and implements the Capital Budget program which includes design, project control, and construction management for new and existing assets. The program also ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.</i></p>   |                                    |   |                                  |
| <b>Program Objectives</b>  |                                    |   |                                  |
| <ul style="list-style-type: none"> <li>- Manage and maintain PWD's renewal and replacement program of the conveyance and collector's system, which delivers drinking water and collects wastewater from customers.</li> <li>- Optimize and/or maintain the resources required to renew the department's treatment facilities to ensure reliability.</li> </ul>   |                                    |   |                                  |
| <b>Performance Measures</b>  |                                    |   |                                  |
| Description<br><br>(1)   | Fiscal 2023<br>Year-End<br><br>(2) | Fiscal 2024<br>Target<br><br>(3)        | Fiscal 2025<br>Target<br><br>(4) |
| Miles of sewers renewed  | 1.1                                | ≥ 12.0                                  | ≥13.0                            |
| <p><u>Comments:</u> IN FY23, PWD had 9 miles of sewer renewal awarded, however, only 1.1 miles were conformed by the end of the fiscal year. The reason for the delay in conformance can be attributed to contractor response time and expanded procurement timeline in processing the contracts. The Department believes these were temporary challenges, and early FY24 data is showing better results. In FY24, the Water Department anticipates encumbering projects yielding 9 miles of sewer reconstruction and bid an additional 5 miles of sewer reconstruction that will not complete the conformance process in FY24. These projects are expected to complete contract conformance in calendar year 2024 and will be counted as FY25 mileage of sewer reconstruction. The sewer reconstruction goal will increase by one mile per year until it reaches 20 miles per year. The Department is working with Procurement and other City agencies to find ways of streamlining the timeline between bid opening and contracts being conformed.</p> |                                    |   |                                  |
| Miles of water mains renewed   | 20.64                              | ≥ 42.00                                 | ≥42.00                           |
| <p><u>Comments:</u> In FY24, the Water Department anticipates encumbering projects yielding 22 miles of water main replacement mileage and bid an additional 12 miles of water main that will not complete the conformance process in FY24. These projects are expected to complete contract conformance in calendar year 2024 and will be counted as FY24 mileage replacements. In FY24, the Water Department increased the budget to \$120 million in order to accelerate replacements, with a new goal of replacing a total of 42 miles of water mains in FY24 and beyond. The Department is working with Procurement and other City agencies to find ways of streamlining the timeline between bid opening and contracts being conformed.</p>  |                                    |   |                                  |
| Percent of capital budget encumbered   | 70%                                | ≥ 90%                                   | ≥90%                             |
| <p><u>Comments:</u> PWD anticipates a higher projection going forward, as sewer construction miles are projected to increase from 1.1 miles in FY2023 to a projected 9 miles in FY2024 with the goal of reaching target miles in FY2025 and beyond. The water main miles are projected to increase from 20.64 miles in FY2023 to an anticipated 22 miles in FY2024.</p>  |                                    |   |                                  |
| <u>Comments:</u>   |                                    |   |                                  |
| <u>Comments:</u>   |                                    |   |                                  |
| <u>Comments:</u>   |                                    |   |                                  |
| <u>Comments:</u>   |                                    |   |                                  |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                                  |   | PROGRAM SUMMARY - ALL FUNDS                         |   |  |  |
|---|----------------------------------|---|---|---|--|--|
| Department<br>Water   |                                  | No.<br>28                                       | Program<br>Engineering and Construction             |   |  | No.<br>08  |
| <b>Summary by Fund</b>  |                                  |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                      | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 02  | Water                            | 8,026,697                                       | 13,628,888  | 13,628,888  | 15,661,510   | 2,032,622  |
| Total   |                                  | 8,026,697                                       | 13,628,888  | 13,628,888  | 15,661,510   | 2,032,622  |
| <b>Summary of Full Time Positions by Fund</b>                         |                                  |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                      | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| 02  | Water                            | 104   | 200   | 114   | 223  | 23   |
| Total Full Time   |                                  | 104   | 200   | 114   | 223  | 23   |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                                  |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                      | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 02  | Water                            | 1,200   |   |   |  |  |
| Total   |                                  | 1,200   |   |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                                  |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)               | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdgt<br>(All Other Sources)<br>(7) |
| Water   | Engineering and Material Support | 8,001,000                                       |   | 24,806,000  |  | 22,100,000   |
| Total   |                                  | 8,001,000                                       |   | 24,806,000  |  | 22,100,000   |
| <b>Selected Associated Operating Costs</b>                            |                                  |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)               | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian     | 2,855,390                                       | 3,186,033   | 4,073,304   | 5,239,801  | 1,166,498  |
| Finance   | Employee Benefits - Uniform      |   |   |   |  |  |
| Total   |                                  | 2,855,390                                       | 3,186,033   | 4,073,304   | 5,239,801  | 1,166,498  |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                     |           |   |           |
|---------------------|-----------|---|-----------|
| Department<br>Water | No.<br>28 | Program<br>Engineering and Construction | No.<br>08 |
| Fund<br>Water       | No.<br>02 |   |           |

| <b>Summary by Class</b> |                                      |   |  |  |  |                                     |
|-------------------------|--------------------------------------|---|--|--|--|-------------------------------------|
| Class<br>(1)            | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 100                     | Employee Compensation                |   |  |  |  |                                     |
| a)                      | Personal Services                    | 7,114,906                                   | 10,510,688                                       | 10,510,688                                     | 13,064,810                               | 2,554,122                           |
| b)                      | Employee Benefits                    |   |  |  |  |                                     |
| 200                     | Purchase of Services                 | 876,044                                     | 2,809,000  | 2,809,000                                      | 2,286,000                                | (523,000)                           |
| 300                     | Materials and Supplies               | 35,747                                      | 103,200  | 103,200  | 103,200                                  |                                     |
| 400                     | Equipment                            |   | 206,000  | 206,000  | 207,500                                  | 1,500                               |
| 500                     | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700                     | Debt Service                         |   |  |  |  |                                     |
| 800                     | Payments to Other Funds              |   |  |  |  |                                     |
| 900                     | Advances and Misc. Payments          |   |  |  |  |                                     |
| Total                   |                                      | 8,026,697                                   | 13,628,888                                       | 13,628,888                                     | 15,661,510                               | 2,032,622                           |

| <b>Summary of Positions</b> |                      |                                       |   |   |   |                                     |
|-----------------------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| Code<br>(1)                 | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| 101                         | Full Time - Civilian | 104                                   | 200   | 114                                     | 223   | 23                                  |
| 105                         | Full Time - Uniform  |                                       |   |   |   |                                     |
| Total                       |                      | 104                                   | 200   | 114                                     | 223   | 23                                  |

| <b>Selected Associated Non-Tax Revenues by Type</b> |  |  |   |  |                                     |
|---|--|--|---|--|-------------------------------------|
| Description<br>(1)                                  | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimate<br>Obligations<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
| Local (Non-Governmental)                            | 1,200                                    |  |   |  |                                     |
| Federal   |  |  |   |  |                                     |
| State   |  |  |   |  |                                     |
| Other Governments                                   |  |  |   |  |                                     |
| Other Funds of the City                             |  |  |   |  |                                     |
| Total   |  | 1,200                                    |   |  |                                     |

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

| Department                       |            |   |                           | No.                             | Program                        |                             |                                |                      | No.                                      |
|----------------------------------|------------|---|---------------------------|---------------------------------|--------------------------------|-----------------------------|--------------------------------|----------------------|--|
| Water                            |            |   |                           | 28                              | Engineering and Construction   |                             |                                |                      | 08                                       |
| Fund                             |            |   |                           | No.                             |                                |                             |                                |                      |  |
| Water                            |            |   |                           | 02                              |                                |                             |                                |                      |  |
| Line No.                         | Class Code | Title                                       | Salary Range (in dollars) | Fiscal 2023 Actual Pos. 6/30/23 | Fiscal 2024 Budgeted Positions | Increment Run -PPE 11/26/23 | Fiscal 2025 Budgeted Positions | Annual Salary 7/1/24 | Increase (Decrease) (Col. 8 less Col. 6) |
| (1)                              | (2)        | (3)   | (4)                       | (5)                             | (6)                            | (7)                         | (8)                            | (9)                  | (10)                                     |
| <b>Projects Control</b>          |            |   |                           |                                 |                                |                             |                                |                      |  |
| 1                                | 2L01       | Administrative Technician                   | 39,063 - 50,233           | 1                               |                                |                             | 1                              | 50,233               | 1  |
| 2                                | 1A04       | Clerk III                                   | 44,352 - 48,394           | 1                               | 2                              | 1                           | 2                              | 96,788               |  |
| 3                                | 3B71       | Construction Engineer 1                     | 75,843 - 97,514           | 3                               | 2                              | 3                           | 3                              | 292,542              | 1  |
| 4                                | 3B72       | Construction Engineer 2                     | 86,775 - 111,577          | 1                               | 1                              | 1                           | 1                              | 111,577              |  |
| 5                                | 3A17       | Construction Projects Technician 1          | 51,535 - 56,696           |                                 | 4                              | 1                           | 2                              | 113,392              | (2)                                      |
| 6                                | 3A18       | Construction Projects Technician 2          | 56,048 - 61,816           | 2                               | 5                              | 2                           | 3                              | 185,448              | (2)                                      |
| 7                                | 3A19       | Construction Projects Technician Supervisor | 61,917 - 68,474           |                                 |                                |                             | 2                              | 136,948              | 2  |
| 8                                | 2F69       | Contracts Coordinator                       | 66,589 - 85,595           |                                 | 1                              |                             | 1                              | 59,585               |  |
| 9                                | 2E08       | Departmental Procurement Specialist         | 50,483 - 64,910           |                                 |                                |                             | 1                              | 64,910               | 1  |
| 10                               | 3A01       | Engineering Aide 1                          | 40,504 - 44,023           |                                 |                                | 5                           | 1                              | 44,023               | (4)                                      |
| 11                               | 3A02       | Engineering Aide 2                          | 44,352 - 48,394           | 8                               | 6                              | 8                           | 4                              | 193,576              | (2)                                      |
| 12                               | 3A03       | Engineering Aide 3                          | 48,990 - 53,761           |                                 |                                |                             | 4                              | 215,044              | 4  |
| 13                               | 3B74       | Engineering Specialist                      | 69,120 - 88,861           | 2                               | 2                              | 2                           |                                |                      | (2)                                      |
| 14                               | 3B82       | Engineering Supervisor 2                    | 84,044 - 108,065          | 1                               |                                |                             |                                |                      |  |
| 15                               | 3A11       | Engineering Technician 1                    | 50,189 - 55,148           | 1                               | 1                              |                             | 1                              | 55,148               |  |
| 16                               | 3A12       | Engineering Technician 2                    | 52,905 - 58,245           | 2                               | 3                              | 2                           | 3                              | 174,735              |  |
| 17                               | 2L18       | Executive Assistant                         | 75,843 - 97,514           | 1                               | 1                              | 1                           | 1                              | 97,514               |  |
| 18                               | 3E23       | GIS Manager                                 | 86,775 - 111,577          | 1                               | 1                              | 1                           | 1                              | 111,577              |  |
| 19                               | 3E20       | GIS Specialist 1                            | 51,195 - 65,825           |                                 |                                |                             |                                |                      | (1)                                      |
| 20                               | 3E21       | GIS Specialist 2                            | 58,316 - 74,980           | 3                               | 3                              | 4                           | 5                              | 374,900              | 2  |
| 21                               | 3E22       | GIS Specialist 3                            | 73,996 - 95,136           | 1                               | 2                              | 1                           | 2                              | 190,272              |  |
| 22                               | 3B04       | Graduate Civil Engineer                     | 49,252 - 63,328           | 1                               | 2                              | 2                           | 4                              | 253,312              | 2  |
| 23                               | 7B09       | Water Customer Service Manager              | 64,493 - 82,901           | 1                               |                                | 1                           |                                |                      |  |
| 24                               | 3C08       | Water Eng. Assistant Manager                | 105,565 - 135,722         | 1                               | 1                              | 1                           | 1                              | 135,722              |  |
| 25                               | 3B83       | Water Eng. Assistant Projects Manager       | 92,704 - 119,186          | 2                               | 1                              | 1                           | 3                              | 357,558              | 2  |
| 26                               | 3C68       | Water Eng. Projects Mgr                     | 100,973 - 129,814         |                                 | 2                              |                             | 2                              | 259,628              |  |
| 27                               | 1B29       | Contract Clerk                              | 51,535 - 56,695           |                                 | 1                              |                             |                                |                      | (1)                                      |
| 28                               | 2L10       | Administrative Assistant                    | 45,769 - 58,840           |                                 | 1                              | 1                           | 1                              | 58,840               |  |
| <b>Subtotal Projects Control</b> |            |   |                           | <b>33</b>                       | <b>48</b>                      | <b>33</b>                   | <b>49</b>                      | <b>3,633,272</b>     | <b>1</b>                                 |
| <b>Design</b>                    |            |   |                           |                                 |                                |                             |                                |                      |  |
| 29                               | 2L01       | Administrative Technician                   | 37,833 - 48,652           | 1                               |                                | 1                           | 1                              | 48,652               | 1  |
| 30                               | 2L10       | Administrative Assistant - Non-Confidential | 45,769 - 58,840           |                                 | 1                              |                             | 1                              | 58,840               |  |
| 31                               | 3D04       | Architectural Projects Coordinator 1        | 51,195 - 65,825           |                                 | 1                              |                             | 1                              | 65,825               |  |
| 32                               | 3D05       | Architectural Projects Coord 2              | 61,335 - 78,851           |                                 |                                | 1                           |                                |                      | (1)                                      |
| 33                               | 3D06       | Architectural Projects Coordinator 3        | 79,330 - 101,991          | 1                               | 1                              | 1                           | 1                              | 101,991              |  |
| 34                               | 3D10       | Architectural Projects Coordinator 4        | 69,120 - 88,861           |                                 | 1                              |                             | 1                              | 88,861               |  |
| 35                               | 3E03       | City Planner 2                              | 58,316 - 74,980           |                                 | 1                              |                             | 1                              | 74,980               |  |
| 36                               | 3B05       | Civil Engineer 1                            | 61,165 - 68,813           |                                 |                                | 1                           |                                |                      |  |
| 37                               | 3B06       | Civil Engineer 2                            | 66,640 - 74,980           | 1                               | 4                              |                             |                                |                      | (4)                                      |
| 38                               | 1A04       | Clerk 3                                     | 42,956 - 46,872           | 1                               |                                |                             | 1                              | 46,872               | 1  |
| 39                               | 3A02       | Engineering Aide 2                          | 42,956 - 46,872           | 2                               |                                | 2                           | 2                              | 93,744               | 2  |
| 40                               | 3A30       | Engineering Aide Trainee                    | 39,056 - 42,379           |                                 | 1                              |                             | 1                              | 42,379               |  |
| 41                               | 3B74       | Engineering Specialist                      | 69,120 - 88,861           | 8                               | 18                             | 7                           | 9                              | 799,749              | (9)                                      |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |   |           |
|---------------------|-----------|---|-----------|
| Department<br>Water | No.<br>28 | Program<br>Engineering and Construction | No.<br>08 |
| Fund<br>Water       | No.<br>02 |   |           |

| Line No.<br>(1)              | Class Code<br>(2) | Title<br>(3)                                 | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|------------------------------|-------------------|--|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| <b>Design (continued)</b>    |                   |  |                                     |   |                                       |                                       |                                       |                                |   |
| 42                           | 3B81              | Engineering Supervisor 1                     | 75,843 - 97,514                     | 5   | 9                                     | 6                                     | 14                                    | 1,365,196                      | 5   |
| 43                           | 3B82              | Engineering Supervisor 2                     | 86,775 - 111,577                    | 3   | 5                                     | 3                                     | 3                                     | 334,731                        | (2)   |
| 44                           | 3A12              | Engineering Tech 2                           | 52,905 - 58,245                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 45                           | 3B04              | Graduate Civil Engineer                      | 49,252 - 63,328                     | 2   | 5                                     | 4                                     | 12                                    | 759,936                        | 7   |
| 46                           | 3B10              | Graduate Electrical Engineer                 | 63,328                              |   | 1                                     |                                       | 1                                     | 63,328                         |   |
| 47                           | 3B20              | Graduate Mechanical Engineer                 | 59,404                              | 1   |                                       | 1                                     | 1                                     | 59,404                         | 1   |
| 48                           | 3B21              | Mechanical Engineer 1                        | 51,852 - 66,647                     | 1   |                                       | 1                                     | 1                                     | 66,647                         | 1   |
| 49                           | 3B78              | Project Design Engineer                      | 90,656 - 101,992                    |   | 1                                     |                                       | 1                                     | 101,992                        |   |
| 50                           | 3B75              | Staff Engineer 1                             | 73,996 - 95,136                     | 1   | 2                                     | 2                                     | 2                                     | 190,272                        |   |
| 51                           | 3B78              | Staff Engineer 2 (I&C)                       | 90,656 - 101,992                    |   | 1                                     |                                       | 1                                     | 101,992                        |   |
| 52                           | 3C68              | Water Engineering Projects Manager           | 100,973 - 129,814                   |   | 1                                     |                                       |                                       |                                | (1)   |
| 53                           | 3B83              | Water Engineering Project Asst. Manager      | 92,704 - 119,186                    |   | 2                                     | 1                                     | 2                                     | 238,372                        |   |
| <b>Subtotal Design</b>       |                   |  |                                     | <b>27</b>                                 | <b>57</b>                             | <b>31</b>                             | <b>57</b>                             | <b>4,703,763</b>               |   |
| <b>Construction</b>          |                   |  |                                     |   |                                       |                                       |                                       |                                |   |
| 54                           | 2L20              | Administrative Officer                       | 59,775 - 76,854                     |   | 1                                     |                                       | 1                                     | 76,854                         |   |
| 55                           | 3B05              | Civil Engineer 1                             | 53,537 - 68,813                     |   | 1                                     | 1                                     | 5                                     | 344,065                        | 4   |
| 56                           | 3B06              | Civil Engineer 2                             | 58,316 - 74,980                     | 2   | 3                                     | 1                                     | 1                                     | 74,980                         | (2)   |
| 57                           | 1A04              | Clerk 3                                      | 42,956 - 46,871                     | 1   |                                       | 1                                     | 1                                     | 46,871                         | 1   |
| 58                           | 3B71              | Construction Engineer 1                      | 75,843 - 97,514                     | 10  | 11                                    | 11                                    | 11                                    | 1,072,654                      |   |
| 59                           | 3B72              | Construction Engineer 2                      | 86,775 - 111,577                    | 2   | 2                                     | 3                                     | 3                                     | 334,731                        | 1   |
| 60                           | 3A17              | Construction Projects Tech 1                 | 51,535 - 56,696                     | 1   | 24                                    | 1                                     | 31                                    | 1,757,576                      | 7   |
| 61                           | 3A18              | Construction Projects Tech 2                 | 56,048 - 61,816                     | 6   | 5                                     | 4                                     | 6                                     | 370,896                        | 1   |
| 62                           | 3A19              | Construction Projects Tech Supervisor        | 61,917 - 68,474                     | 1   | 1                                     | 1                                     | 6                                     | 410,844                        | 5   |
| 63                           | 6G28              | Construction Trades Inspector                | 56,048 - 61,816                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 64                           | 3A11              | Engineering Technician 1                     | 50,189-55,148                       |   |                                       |                                       | 1                                     | 55,148                         | 1   |
| 65                           | 3B74              | Engineering Specialist                       | 69,120 - 88,861                     | 5   | 7                                     | 6                                     | 6                                     | 533,166                        | (1)   |
| 66                           | 3A12              | Engineering Technician 2                     | 52,905 - 58,245                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 67                           | 3B04              | Graduate Civil Engineer                      | 49,252 - 63,328                     | 2   | 6                                     | 3                                     | 14                                    | 886,592                        | 8   |
| 68                           | 3B20              | Graduate Mechanical Engineer                 | 49,252 - 63,328                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 69                           | 3B21              | Mechanical Engineer 1                        | 53,537 - 68,813                     | 1   | 1                                     |                                       | 1                                     | 68,813                         |   |
| 70                           | 3B22              | Mechanical Engineer 2                        | 66,640 - 74,980                     |   |                                       | 1                                     |                                       |                                |   |
| 71                           | 1A03              | Office Clerk 2                               | 37,526 - 40,572                     | 1   |                                       | 1                                     | 1                                     | 40,572                         | 1   |
| 72                           | 3B75              | Staff engineer                               | 73,996 - 95,136                     |   |                                       | 1                                     | 1                                     | 95,136                         | 1   |
| 73                           | 3B83              | Water Engineering Projects Assistant Manager | 92,704 - 119,186                    | 2   | 3                                     | 2                                     | 2                                     | 238,372                        | (1)   |
| 74                           | 3C09              | Water Engineering Manager                    | 115,951-149,079                     |   |                                       |                                       | 1                                     | 149,079                        | 1   |
| 75                           | W294              | Work Study Intern                            | 37,926                              |   | 4                                     |                                       |                                       |                                | (4)   |
| <b>Subtotal Construction</b> |                   |  |                                     | <b>34</b>                                 | <b>72</b>                             | <b>37</b>                             | <b>92</b>                             | <b>6,556,349</b>               | <b>20</b>   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |   |           |
|---------------------|-----------|---|-----------|
| Department<br>Water | No.<br>28 | Program<br>Engineering and Construction | No.<br>08 |
| Fund<br>Water       | No.<br>02 |   |           |

| Line No.<br>(1)        | Class Code<br>(2) | Title<br>(3)                                | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|------------------------|-------------------|---|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| <b>Survey</b>          |                   |   |                                     |   |                                       |                                       |                                       |                                |   |
| 76                     | 7D11              | Custodial Worker                            | 36,125 - 38,770                     | 1   | 1                                     | 1                                     | 1                                     | 38,770                         |   |
| 77                     | 3A19              | Construction Projects Technician Supervisor | 61,917 - 68,474                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 78                     | 3A01              | Engineering Aide 1                          | 40,504 - 44,023                     | 1   | 6                                     |                                       | 6                                     | 264,138                        |   |
| 79                     | 3A02              | Engineering Aide 2                          | 44,352 - 48,394                     | 5   | 8                                     | 6                                     | 8                                     | 387,152                        |   |
| 80                     | 3A03              | Engineering Aide 3                          | 48,990 - 53,761                     |   | 1                                     |                                       | 2                                     | 107,522                        | 1   |
| 81                     | 3A30              | Engineering Aide Trainee                    | 39,057 - 42,379                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 82                     | 3A13              | Engineering Plans Design Supervisor         | 57,896 - 74,435                     | 1   |                                       | 1                                     | 1                                     | 74,435                         | 1   |
| 83                     | 3A11              | Engineering Technician 1                    | 50,189 - 55,148                     | 1   | 2                                     | 3                                     | 3                                     | 165,444                        | 1   |
| 84                     | 3F05              | Surveyor 2                                  | 52,476-67-470                       |   |                                       | 1                                     | 1                                     | 67,470                         | 1   |
| 85                     | 3F06              | Surveyor 3                                  | 59,778 - 76,854                     | 1   | 1                                     | 1                                     | 1                                     | 76,854                         |   |
| 86                     | C403              | Community Apprentice                        | 30,869                              |   | 2                                     |                                       | 2                                     | 61,738                         |   |
| <b>Subtotal Survey</b> |                   |   |                                     | <b>10</b>                                 | <b>23</b>                             | <b>13</b>                             | <b>25</b>                             | <b>1,243,523</b>               | <b>2</b>  |
| <b>Total</b>           |                   |   |                                     | <b>104</b>                                | <b>200</b>                            | <b>114</b>                            | <b>223</b>                            | <b>16,136,907</b>              | <b>23</b>   |

71-531 (Program Based Budgeting Version)

|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>SCHEDULE 100<br/>LIST OF POSITIONS<br/>BY PROGRAM</b> |
|--|--|

|                     |           |   |           |
|---------------------|-----------|---|-----------|
| Department<br>Water | No.<br>28 | Program<br>Engineering and Construction | No.<br>08 |
| Fund<br>Water       | No.<br>02 |   |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                 | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023<br>Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024<br>Budgeted<br>Positions<br>(6) | Increment<br>Run -PPE<br>11/26/23<br>(7) | Fiscal 2025<br>Budgeted<br>Positions<br>(8) | Annual<br>Salary<br>7/1/24<br>(9) | Inc.<br>(Dec.)<br>(Col. 8<br>less Col. 6)<br>(10) |
|-----------------|-------------------|------------------------------|-------------------------------------|--|---|--|---|-----------------------------------|---|
| 1               |                   | Total Full Time              |                                     | 104  | 200   | 114                                      | 223   | 16,136,907                        | 23  |
| 2               |                   | Lump Sum Separation Payments |                                     |  |   |  |   | 395,600                           |   |
| 3               |                   | Temporary                    |                                     |  |   |  |   | 440,600                           |   |
| 4               |                   | Regular Overtime             |                                     |  |   |  |   | 333,488                           |   |

|                           |     |     |     |     |             |    |
|---------------------------|-----|-----|-----|-----|-------------|----|
| Total Gross Requirements  | 104 | 200 | 114 | 223 | 17,306,595  | 23 |
| Plus: Earned Increment    |     |     |     |     | 50,260      |    |
| Plus: Longevity           |     |     |     |     | 3,945       |    |
| Less: (Vacancy Allowance) |     |     |     |     | (4,295,990) |    |
| Total Budget              |     |     |     |     | 13,064,810  |    |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)        | Fiscal 2023                           |                              | Fiscal 2024                  |                                 |  | Fiscal 2025                  |                              | Inc. / (Dec.)<br>in Require.<br>(Col. 9<br>less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8<br>less Col. 5)<br>(11) |
|-----------------|------------------------|---------------------------------------|------------------------------|------------------------------|---------------------------------|--|------------------------------|------------------------------|---|--|
|                 |                        | Actual<br>Positions<br>6/30/23<br>(3) | Actual<br>Obligations<br>(4) | Budgeted<br>Positions<br>(5) | Estimated<br>Obligations<br>(6) | Increment<br>Run -PPE<br>11/26/23<br>(7) | Budgeted<br>Positions<br>(8) | Department<br>Request<br>(9) |   |  |
| 1               | Lump Sum               |                                       | 78,739                       |                              | 461,600                         |  |                              | 395,600                      | (66,000)  |  |
| 2               | Full Time - Civilian   | 104                                   | 6,482,157                    | 200                          | 9,247,000                       | 114                                      | 223                          | 11,895,122                   | 2,648,122   | 23   |
| 3               | Full Time - Uniform    |                                       |                              |                              |                                 |  |                              |                              |   |  |
| 4               | Bonus, Gross Adj.      |                                       | 3,650                        |                              |                                 |  |                              |                              |   |  |
| 5               | PT, Temp/Seas, Bd, SCG |                                       | 201,644                      |                              | 525,600                         |  |                              | 440,600                      | (85,000)  |  |
| 6               | Overtime - Civilian    |                                       | 348,544                      |                              | 276,488                         |  |                              | 333,488                      | 57,000  |  |
| 7               | Overtime - Uniform     |                                       |                              |                              |                                 |  |                              |                              |   |  |
| 8               | Unused Uniform Leave   |                                       |                              |                              |                                 |  |                              |                              |   |  |
| 9               | Shift/Stress           |                                       | 89                           |                              |                                 |  |                              |                              |   |  |
| 10              | H&L, IOD, LT-Sick      |                                       | 83                           |                              |                                 |  |                              |                              |   |  |
| 11              |                        |                                       |                              |                              |                                 |  |                              |                              |   |  |
| 12              |                        |                                       |                              |                              |                                 |  |                              |                              |   |  |
|                 | Total                  | 104                                   | 7,114,906                    | 200                          | 10,510,688                      | 114                                      | 223                          | 13,064,810                   | 2,554,122   | 23   |

71-53J (Program Based Budgeting Version)

| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> |  |   | <b>SCHEDULE 200<br/>PURCHASE OF SERVICES<br/>BY PROGRAM</b> |  |  |                                     |
|--|--|---|---|--|--|-------------------------------------|
| Department<br>Water  |  | No.<br>28                                   | Program<br>Engineering and Construction                     |  |  | No.<br>08                           |
| Fund<br>Water  |  | No.<br>02                                   |   |  |  |                                     |
| Code<br>(1)  | Description<br>(2)                               | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)            | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 200 - Purchase of Services</b>                                     |  |   |   |  |  |                                     |
| 201  | Cleaning & Laundering                            |   | 1,000   | 1,000  | 1,000                                    |                                     |
| 202  | Janitorial Services                              |   |   |  |  |                                     |
| 205  | Refuse, Garbage, Silt and Sludge Removal         |   |   |  |  |                                     |
| 209  | Telephone & Communication                        |   |   |  |  |                                     |
| 210  | Postal Services                                  |   |   |  |  |                                     |
| 211  | Transportation                                   | 14,258                                      |   |  |  |                                     |
| 215  | Licenses, Permits & Inspection Charges           | 16,467                                      | 189,000   | 189,000  | 166,000                                  | (23,000)                            |
| 216  | Commercial off the Shelf Software Licenses       |   | 8,000   | 8,000  | 8,000                                    |                                     |
| 220  | Electric Current                                 |   |   |  |  |                                     |
| 221  | Gas Services                                     |   |   |  |  |                                     |
| 222  | Steam for Heating                                |   |   |  |  |                                     |
| 230  | Meals (non-travel) & Official Entertaining       |   |   |  |  |                                     |
| 231  | Overtime Meals                                   |   |   |  |  |                                     |
| 240  | Advertising & Promotional Activities             | 125,532                                     | 300,000   | 300,000  | 300,000                                  |                                     |
| 250  | Professional Services                            | 920,000                                     | 2,190,000   | 2,190,000                                      | 1,690,000                                | (500,000)                           |
| 251  | Professional Svcs. - Information Technology      |   |   |  |  |                                     |
| 252  | Accounting & Auditing Services                   |   |   |  |  |                                     |
| 253  | Legal Services                                   |   |   |  |  |                                     |
| 254  | Mental Health & Intellectual Disability Services |   |   |  |  |                                     |
| 255  | Dues   | 2,826                                       |   |  |  |                                     |
| 256  | Seminar & Training Sessions                      | 8,572                                       |   |  |  |                                     |
| 257  | Architectural & Engineering Services             |   |   |  |  |                                     |
| 258  | Court Reporters                                  |   |   |  |  |                                     |
| 259  | Arbitration Fees                                 |   |   |  |  |                                     |
| 260  | Repair & Maintenance Charges                     | 294   | 18,000  | 18,000   | 18,000                                   |                                     |
| 261  | Repaving, Repairing & Resurfacing Streets        |   |   |  |  |                                     |
| 262  | Demolition of Buildings                          |   |   |  |  |                                     |
| 264  | Abatement of Nuisances                           |   |   |  |  |                                     |
| 265  | Rehabilitation of Property                       |   |   |  |  |                                     |
| 266  | Maint. & Support - Comp. Hardware & Software     | 8,453                                       | 52,000  | 52,000   | 52,000                                   |                                     |
| 275  | Juror Fees                                       |   |   |  |  |                                     |
| 276  | Juror Expenses                                   |   |   |  |  |                                     |
| 277  | Witness Fees                                     |   |   |  |  |                                     |
| 280  | Insurance & Official Bonds                       |   |   |  |  |                                     |
| 282  | Lease Purchase - Computer Systems                |   |   |  |  |                                     |
| 283  | Lease Purchase - Vehicles                        |   |   |  |  |                                     |
| 284  | Ground & Building Rental                         |   |   |  |  |                                     |
| 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)        | (220,357)                                   | 51,000  | 51,000   | 51,000                                   |                                     |
| <b>Total</b>   |  | <b>876,044</b>                              | <b>2,809,000</b>  | <b>2,809,000</b>                               | <b>2,286,000</b>                         | <b>(523,000)</b>                    |

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department<br>Water   |   | No.<br>28                                   | Program<br>Engineering and Construction                             |  | No.<br>08                                |                                     |
| Fund<br>Water   |   | No.<br>02                                   |   |  |  |                                     |
| Code<br>(1)   | Description<br>(2)                                    | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 301   | Agricultural & Botanical                              |   |   |  |  |                                     |
| 302   | Animal, Livestock & Marine                            |   |   |  |  |                                     |
| 303   | Bakeshop, Dining Room & Kitchen                       |   |   |  |  |                                     |
| 304   | Books & Other Publications                            | 6,736                                       | 21,000  | 21,000   | 21,000                                   |                                     |
| 305   | Building & Construction                               |   |   |  |  |                                     |
| 306   | Library Materials                                     |   |   |  |  |                                     |
| 307   | Chemicals & Gases                                     |   |   |  |  |                                     |
| 308   | Dry Goods, Notions & Wearing Apparel                  |   |   |  |  |                                     |
| 309   | Cordage & Fibers                                      |   |   |  |  |                                     |
| 310   | Electrical & Communication                            |   | 1,000   | 1,000  | 1,000                                    |                                     |
| 311   | General Equipment & Machinery                         |   |   |  |  |                                     |
| 312   | Fire Fighting & Safety                                |   |   |  |  |                                     |
| 313   | Food  |   |   |  |  |                                     |
| 314   | Fuel - Heating & Cooling                              |   |   |  |  |                                     |
| 316   | General Hardware & Minor Tools                        |   | 1,000   | 1,000  | 1,000                                    |                                     |
| 317   | Hospital & Laboratory                                 |   | 3,000   | 3,000  | 3,000                                    |                                     |
| 318   | Janitorial, Laundry & Household                       |   |   |  |  |                                     |
| 320   | Office Materials & Supplies                           | 81  |   |  |  |                                     |
| 322   | Small Power Tools & Hand Tools                        |   |   |  |  |                                     |
| 323   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 324   | Precision, Photographic & Artists                     | 6,735                                       | 21,000  | 21,000   | 21,000                                   |                                     |
| 325   | Printing  | 22,196                                      | 56,200  | 56,200   | 56,200                                   |                                     |
| 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   |   | 35,747                                      | 103,200   | 103,200  | 103,200                                  |                                     |
| <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                     |   | 206,000   | 206,000  | 206,000                                  |                                     |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   |   |  |  |                                     |
| 428   | Vehicles  |   |   |  |  |                                     |
| 430   | Furniture & Furnishings                               |   |   |  |  |                                     |
| 499   | Other Equipment (not otherwise classified)            |   |   |  | 1,500                                    | 1,500                               |
|   |   |   |   |  |  |                                     |
| Total   |   |   | 206,000   | 206,000  | 207,500                                  | 1,500                               |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

|                     |           |   |           |
|---------------------|-----------|---|-----------|
| Department<br>Water | No.<br>28 | Program<br>Engineering and Construction | No.<br>08 |
| Fund<br>Water       | No.<br>02 |   |           |

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Department Request (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|------------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) | 920,000                            | 2,190,000                              | 2,190,000                             | 1,690,000                          | (500,000)                  |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                    |                            |

| Minor Object Code | Name of Contractor or Provider  | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 250               | CIPPlanner                      |                                | 100,000                            | 100,000                           | 100,000                        | Cipit Real Time Viewer Consulting Work   |
| 250               | Master Locator GPRS             |                                | 1,200,000                          | 1,200,000                         | 600,000                        | One Call Marking Service   |
| 250               | Michael Baker Int'l             |                                | 160,000                            | 160,000                           | 160,000                        | Staff Augmentation   |
| 250               | Pennoni/JMT/Wood                |                                | 230,000                            | 230,000                           | 230,000                        | Consultant Inspectors contracts  |
| 250               | Ground Penetrating Radar System | 920,000                        |                                    |                                   |                                | Professional Services  |
| 250               | TBD '24                         |                                | 250,000                            | 250,000                           |                                | Update of Department's Act 537 Stormwater Management Plan                                    |
| 250               | TBD '24                         |                                | 250,000                            | 250,000                           |                                | Assistance updating Department's One Call Marking Service (Contract expires 12/31/24)        |
| 250               | TBD '25                         |                                |                                    |                                   | 600,000                        | Consulting work  |
|                   | <b>Total Class 250</b>          | <b>920,000</b>                 | <b>2,190,000</b>                   | <b>2,190,000</b>                  | <b>1,690,000</b>               |  |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code      | Name of Contractor or Provider     | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service.                                      |
|------------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 215                    | Pennsylvania One Call System, Inc. | 16,467                         | 98,000                             | 98,000                            | 75,000                         | Communications network among project leaders, designers, excavators, and facility managers<br>License Permit & Inspection charges |
| 215                    | Various Vendors                    |                                | 91,000                             | 91,000                            | 91,000                         |   |
| <b>Class 215 Total</b> |                                    | <b>16,467</b>                  | <b>189,000</b>                     | <b>189,000</b>                    | <b>166,000</b>                 |   |
| 240                    | Philadelphia Media Network LLC     | 69,310                         | 220,000                            | 220,000                           | 220,000                        | Printing Services   |
| 240                    | Philadelphia Tribune               | 55,677                         | 80,000                             | 80,000                            | 80,000                         | Printing Services   |
| 240                    | ALM Media LLC                      | 545                            |                                    |                                   |                                | Printing Reproduction   |
| <b>Class 240 Total</b> |                                    | <b>125,532</b>                 | <b>300,000</b>                     | <b>300,000</b>                    | <b>300,000</b>                 |   |
| 266                    | Electronic Risks Consultant        | 5,400                          |                                    |                                   |                                | Tools and hardware supplies   |
| 266                    | Print O Stat Incorp                | 2,948                          |                                    |                                   |                                | Tools and hardware supplies   |
| 266                    | Xerox Corporation                  | 105                            |                                    |                                   |                                | Tools and hardware supplies   |
| 266                    | Various Vendors                    |                                | 52,000                             | 52,000                            | 52,000                         | Tools and hardware supplies   |
| <b>Class 266 Total</b> |                                    | <b>8,453</b>                   | <b>52,000</b>                      | <b>52,000</b>                     | <b>52,000</b>                  |   |
| 299                    | Employee Tuition Reimbursement     | 12,180                         |                                    |                                   |                                | Class 214 - Education Expnses   |
| 299                    | Other Miscellaneous Expenses       |                                | 51,000                             | 51,000                            | 51,000                         | Tools and hardware supplies   |
| 299                    | Fund Balance Adjustment            | (232,537)                      |                                    |                                   |                                | FY23 Accounts Payable   |
| <b>Class 299 Total</b> |                                    | <b>(220,357)</b>               | <b>51,000</b>                      | <b>51,000</b>                     | <b>51,000</b>                  |   |
| 325                    | Envelopes and Printed Products     |                                | 6,200                              | 6,200                             | 6,200                          | Bondline Printing Services  |
| 325                    | PhilaCor                           | 6,696                          | 5,000                              | 5,000                             | 5,000                          | Printing Services   |
| 325                    | National Reprographics             |                                | 6,000                              | 6,000                             | 6,000                          | Printing Services   |
| 325                    | Vanguard Direct                    |                                | 4,000                              | 4,000                             | 4,000                          | Printing Reproduction   |
| 325                    | Innovative Printing                | 2,500                          |                                    |                                   |                                | Printing Reproduction   |
| 325                    | ARC Document Solution              | 13,000                         | 35,000                             | 35,000                            | 35,000                         | Printing Reproduction   |
| <b>Class 325 Total</b> |                                    | <b>22,196</b>                  | <b>56,200</b>                      | <b>56,200</b>                     | <b>56,200</b>                  |   |
| 424                    | TBD '24 & '25                      |                                | 206,000                            | 206,000                           | 206,000                        | Surveying and geographical measurement  |
| <b>Class 424 Total</b> |                                    |                                | <b>206,000</b>                     | <b>206,000</b>                    | <b>206,000</b>                 |   |

71-530 (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |  | PERFORMANCE MEASURES             |                                  |
|--|--|----------------------------------|----------------------------------|
| Department<br>Water  | No.<br>28  | Program<br>Operations            | No.<br>09                        |
| <b>Program Description</b>   |  |                                  |                                  |
| <p><i>This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia's water resources. It operates, maintains, repairs, and improves the water systems that are necessary to supply dependable potable drinking water while ensuring appropriate quality, pressure, and volume. It also operates, maintains, repairs, and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.</i></p>  |  |                                  |                                  |
| <b>Program Objectives</b>  |  |                                  |                                  |
| <ul style="list-style-type: none"> <li>-Coordinate with PWD's HR to continue implementing the Department's apprenticeship and employee upskilling program to fill key vacancies in skilled trades.</li> <li>-Redevelopment of emergency response and preparedness program.</li> <li>-Comply with all federal and state regulations relating to water and wastewater management.</li> <li>-Operate, maintain, repair, and improve the water system necessary to supply drinking water at adequate quantities and pressures to meet customer demand.</li> <li>-Operate, maintain, repair, and improve the water system necessary to efficiently collect and treat wastewater and stormwater from the City of Philadelphia and wholesale customers.</li> <li>-Work cooperatively with Information Systems &amp; Technology (IS&amp;T) to continue evaluating and improving cybersecurity of process control systems to ensure protection of treatment systems and processes.</li> <li>-Continue to evaluate and pilot new and different leak detection technologies to continue efforts to reduce non-revenue real losses from the water system.</li> </ul> |  |                                  |                                  |
| <b>Performance Measures</b>  |  |                                  |                                  |
| Description<br><br>(1)   | Fiscal 2023<br>Year-End<br><br>(2)   | Fiscal 2024<br>Target<br><br>(3) | Fiscal 2025<br>Target<br><br>(4) |
| Millions of gallons of treated water   | 85,815   | Meet Customer<br>Demand          | Meet Customer<br>Demand          |
| <u>Comments:</u>   |  |                                  |                                  |
| Percent of time Philadelphia's drinking water met or surpassed state and federal standards   | 100%   | 100%                             | 100%                             |
| <u>Comments:</u>   |  |                                  |                                  |
| Miles of pipeline surveyed for leakage   | 1,141  | 900                              | 900                              |
| <u>Comments:</u>   | PWD piloted a new leak detection survey technology which provided the bump in reporting numbers last year. PWD is currently finishing up evaluation and cost analysis of the pilot. The Departments is preparing to continue the pilot again in FY2024 and then make the final determination as to whether this will continue to be a tool in PWD's regular workflow through a larger contract term. |                                  |                                  |
| Water main breaks repaired   | 677  | Meet Customer<br>Demand          | Meet Customer<br>Demand          |
| <u>Comments:</u>   |  |                                  |                                  |
| Average time to repair a water main break upon crew arrival at site (hours)  | 7.07   | 8.00                             | 8.00                             |
| <u>Comments:</u>   |  |                                  |                                  |
| Percent of hydrants available  | 99.1%  | 99.7%                            | 99.7%                            |
| <u>Comments:</u>   |  |                                  |                                  |
| Number of storm inlets cleaned/year  | 80,613   | 100,000                          | 80,000                           |
| <u>Comments:</u>   | The FY24 and 25 targets reflect a sustained high vacancy rate in a key position for the Inlet Cleaning Unit. The Department is taking steps to fill vacancies and hopes that the target can be readjusted upward in future years.  |                                  |                                  |

|   |      |      |      |
|---|------|------|------|
| Wastewater Treatment met or surpasses state and federal standards/month | 100% | 100% | 100% |
| Comments:   |      |      |      |
|   |      |      |      |
| Comments:   |      |      |      |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                                   |   |   | PROGRAM SUMMARY - ALL FUNDS                             |  |   |
|---|-----------------------------------|---|---|---|--|---|
| Department<br>Water   |                                   | No.<br>28                                 | Program<br>Operations                         |   |  | No.<br>09   |
| <b>Summary by Fund</b>  |                                   |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                       | Fiscal 2023 Actual Obligations<br>(3)     | Fiscal 2024 Original Appropriations<br>(4)    | Fiscal 2024 Estimated Obligations<br>(5)                | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                       |
| 02  | Water                             | 279,465,655                               | 323,966,261                                   | 323,966,261   | 336,646,651                                  | 12,680,390  |
| Total   |                                   | 279,465,655                               | 323,966,261                                   | 323,966,261   | 336,646,651                                  | 12,680,390  |
| <b>Summary of Full Time Positions by Fund</b>                         |                                   |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                       | Actual Positions 6/30/23<br>(3)           | Fiscal 2024 Budgeted<br>(4)                   | Fiscal 2024 PPE 11/26/23<br>(5)                         | Fiscal 2025 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)             |
| 02  | Water                             | 1,328                                     | 1,592   | 1,333   | 1,608  | 16  |
| Total Full Time   |                                   | 1,328                                     | 1,592   | 1,333   | 1,608  | 16  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                                   |   |   |   |  |   |
| Fund No.<br>(1)   | Fund<br>(2)                       | Fiscal 2023 Actual Revenues<br>(3)        | Fiscal 2024 Original Budget<br>(4)            | Fiscal 2024 Estimated Revenues<br>(5)                   | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                       |
| 02  | Water                             | 16,508                                    |   |   |  |   |
| Total   |                                   | 16,508                                    |   |   |  |   |
| <b>Selected Associated Capital Projects</b>                           |                                   |   |   |   |  |   |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)                | Carry Forward<br>(3)                      | Fiscal 2024 Original Approp. (GO Only)<br>(4) | Fiscal 2024 Original Approp. (All Other Sources)<br>(5) | Fiscal 2025 Proposed Budget (GO Only)<br>(6) | Fiscal 2025 Proposed Bdg (All Other Sources)<br>(7) |
| Water   | Improvements to Collector System  | 263,628,000                               |   | 185,000,000   |  | 281,000,000   |
| Water   | Improvements to Conveyance System | 259,841,000                               |   | 162,100,000   |  | 155,100,000   |
| Water   | Improvements to Treat. Facilities | 636,922,000                               |   | 393,000,000   |  | 301,000,000   |
| Total   |                                   | 1,160,391,000                             |   | 740,100,000   |  | 737,100,000   |
| <b>Selected Associated Operating Costs</b>                            |                                   |   |   |   |  |   |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)                | Fiscal 2023 Calculated Obligations<br>(3) | Fiscal 2024 Calculated Appropriations<br>(4)  | Fiscal 2024 Calculated Obligations<br>(5)               | Fiscal 2025 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                       |
| Finance   | Employee Benefits - Civilian      | 31,056,234                                | 34,204,655                                    | 34,204,655  | 36,078,072                                   | 1,873,417   |
| Finance   | Employee Benefits - Uniform       |   |   |   |  |   |
| Total   |                                   | 31,056,234                                | 34,204,655                                    | 34,204,655  | 36,078,072                                   | 1,873,417   |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                     |           |                       |           |
|---------------------|-----------|-----------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Operations | No.<br>09 |
| Fund<br>Water       | No.<br>02 |                       |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 91,082,540                                  | 99,571,944                                       | 99,571,944                                     | 104,785,313                              | 5,213,369                           |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 126,522,034                                 | 144,776,822                                      | 144,776,822                                    | 145,257,066                              | 480,244                             |
| 300          | Materials and Supplies               | 57,973,206                                  | 74,807,495                                       | 74,807,495                                     | 81,468,883                               | 6,661,388                           |
| 400          | Equipment                            | 3,887,875                                   | 4,810,000  | 4,810,000                                      | 5,135,389                                | 325,389                             |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
| Total        |                                      | 279,465,655                                 | 323,966,261                                      | 323,966,261                                    | 336,646,651                              | 12,680,390                          |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 1,328                                 | 1,592                                       | 1,333                                   | 1,608                                       | 16                                  |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
| Total       |                      | 1,328                                 | 1,592                                       | 1,333                                   | 1,608                                       | 16                                  |

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

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimated<br>Revenues<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) | 16,508                                   |  |   |  |                                     |
| Federal                  |  |  |   |  |                                     |
| State                    |  |  |   |  |                                     |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    | 16,508                                   |  |   |  |                                     |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

| Line No. (1)                                  | Class Code (2) | Title (3)                                     | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|---|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Treatment Headquarters</b>                 |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 1   | 2L10           | Administrative Assistant - Non Confidential   | 45,769 - 58,840               | 1                                   | 1                                  | 1                               | 1                                  | 58,840                   |   |
| 2   | 2L31           | Administrative Specialist 1                   | 45,769 - 58,840               |                                     | 1                                  |                                 | 1                                  | 58,840                   |   |
| 3   | 2L32           | Administrative Specialist 2                   | 58,316 - 74,980               | 1                                   |                                    | 1                               |                                    |                          |   |
| 4   | 3B63           | Environmental Engineer 3                      | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 5   | 2L18           | Executive Assistant                           | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 6   | 3G32           | Science Technician                            | 50,189 - 55,148               |                                     | 1                                  |                                 | 1                                  | 55,148                   |   |
| 7   | 3B75           | Staff Engineer 1                              | 73,996 - 95,136               |                                     |                                    |                                 | 1                                  | 95,136                   | 1   |
| 8   | 3C08           | Water Engineering Assistant Manager           | 105,565 - 135,722             |                                     | 1                                  |                                 | 1                                  | 135,722                  |   |
| 9   | 3C28           | Water Utility Director                        | 100,973 - 129,814             | 2                                   | 2                                  | 2                               | 2                                  | 259,628                  |   |
| <b>Subtotal Treatment Headquarters</b>        |                |   |                               | <b>6</b>                            | <b>8</b>                           | <b>6</b>                        | <b>9</b>                           | <b>858,342</b>           | <b>1</b>                                      |
| <b>Samuel S. Baxter Water Treatment Plant</b> |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 10  | 2L01           | Administrative Technician                     | 40,333 - 51,866               | 1                                   | 1                                  | 1                               | 1                                  | 51,866                   |   |
| 11  | 3G31           | Chemical Technician Supervisor                | 46,914 - 60,310               | 1                                   |                                    | 1                               |                                    |                          |   |
| 12  | 1A04           | Clerk 3                                       | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 48,394                   |   |
| 13  | 7D11           | Custodial Worker 1                            | 36,125 - 38,770               | 2                                   | 2                                  | 2                               | 2                                  | 77,540                   |   |
| 14  | 7K01           | Electrician 1                                 | 47,448 - 52,069               | 1                                   |                                    | 2                               | 1                                  | 52,069                   | 1   |
| 15  | 7K63           | Electronic Technician 1                       | 48,990 - 53,761               | 2                                   | 1                                  | 2                               | 2                                  | 107,522                  | 1   |
| 16  | 7K64           | Electronic Technician 2                       | 56,048 - 61,816               | 3                                   | 4                                  | 3                               | 4                                  | 247,264                  |   |
| 17  | 7K68           | Electronic Technician Group Leader            | 59,735 - 65,987               | 1                                   | 1                                  | 1                               | 1                                  | 65,987                   |   |
| 18  | 7K81           | Electronic Technician Trainee                 | 46,734 - 51,124               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 19  | 3B74           | Engineering Specialist                        | 69,120 - 88,861               | 1                                   | 1                                  | 1                               | 1                                  | 88,861                   |   |
| 20  | 3B63           | Environmental Engineer 3                      | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 21  | 7C11           | Equipment Operator 1                          | 41,709 - 45,392               | 1                                   | 1                                  | 1                               | 1                                  | 45,392                   |   |
| 22  | 3B60           | Graduate Environmental Engineer               | 63,328-63,328                 |                                     |                                    |                                 | 1                                  | 63,328                   | 1   |
| 23  | 7K15           | Industrial Electrician 1                      | 56,048 - 61,816               |                                     | 1                                  |                                 | 1                                  | 61,816                   |   |
| 24  | 7K17           | Industrial Electrician 2                      | 57,826 - 63,820               | 1                                   | 3                                  | 1                               |                                    |                          | (3)   |
| 25  | 7K18           | Industrial Electrician Group Leader           | 61,917 - 68,474               | 1                                   | 1                                  | 1                               | 1                                  | 68,474                   |   |
| 26  | 7J35           | Industrial Process Machinery Mech. Grp Leader | 56,048 - 61,816               | 1                                   | 1                                  | 1                               | 1                                  | 61,816                   |   |
| 27  | 7J34           | Industrial Process Machinery Mechanic         | 52,905 - 58,245               | 4                                   | 7                                  | 4                               | 7                                  | 407,715                  |   |
| 28  | 7A06           | Labor Crew Chief 1                            | 46,734 - 51,124               | 1                                   | 1                                  | 2                               | 1                                  | 51,124                   |   |
| 29  | 1E07           | Local Area Network Administrator              | 66,944 - 86,064               | 1                                   |                                    | 1                               | 1                                  | 86,064                   | 1   |
| 30  | 7J15           | Machinery & Equipment Mechanic                | 50,189 - 55,148               | 1                                   | 1                                  | 1                               | 1                                  | 55,148                   |   |
| 31  | 6D03           | Municipal Guard                               | 41,709 - 45,392               | 2                                   | 2                                  | 2                               | 2                                  | 90,784                   |   |
| 32  | 1D55           | Network Support Specialist                    | 53,537 - 68,813               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 33  | 7E49.          | Operations Supervisor                         | 57,244 - 73,600               |                                     | 1                                  |                                 | 1                                  | 73,600                   |   |
| 34  | 3G32           | Science Technician                            | 50,189 - 55,148               | 5                                   | 7                                  | 4                               | 3                                  | 165,444                  | (4)   |
| 35  | 3G31           | Science Technician Supervisor                 | 46,914 - 60,310               |                                     | 1                                  | 1                               | 1                                  | 60,310                   |   |
| 36  | 1E58           | Scientific Applications Systems Analyst       | 73,996 - 95,136               | 1                                   | 1                                  | 1                               | 1                                  | 95,136                   |   |
| 37  | 7A03           | Semiskilled Laborer                           | 40,504 - 44,023               | 1                                   | 2                                  | 2                               | 2                                  | 88,046                   |   |
| 38  | 3G33           | Senior Science Technician                     | 51,240 - 56,412               | 1                                   |                                    | 1                               | 4                                  | 225,648                  | 4   |
| 39  | 1F06           | Stores Worker                                 | 41,709 - 45,392               | 1                                   | 1                                  | 1                               | 1                                  | 45,392                   |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

| Department   |            |   |                              | No.                                   | Program                              |                                   |                                      |                            | No.   |
|--|------------|---|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|---|
| Water  |            |   |                              | 28                                    | Operations                           |                                   |                                      |                            | 09  |
| Fund   |            |   |                              | No.                                   |                                      |                                   |                                      |                            |   |
| Water  |            |   |                              | 02                                    |                                      |                                   |                                      |                            |   |
| Line No.   | Class Code | Title                                       | Salary Range<br>(in dollars) | Fiscal 2023<br>Actual Pos.<br>6/30/23 | Fiscal 2024<br>Budgeted<br>Positions | Increment<br>Run -PPE<br>11/26/23 | Fiscal 2025<br>Budgeted<br>Positions | Annual<br>Salary<br>7/1/24 | Increase<br>(Decrease)<br>(Col. 8<br>less Col. 6) |
| (1)  | (2)        | (3)   | (4)                          | (5)                                   | (6)                                  | (7)                               | (8)                                  | (9)                        | (10)  |
| 40   | 7H01       | Trades Helper, Electrical                   | 40,504 - 44,023              |                                       |                                      | 1                                 | 1                                    | 44,023                     | 1   |
| 41   | 7J32       | Water Maintenance Superintendent            | 66,588 - 85,594              | 1                                     | 1                                    | 1                                 | 1                                    | 85,894                     |   |
| 42   | 7J33       | Water Maintenance Supervisor                | 59,778 - 76,854              | 1                                     | 1                                    | 1                                 | 1                                    | 76,854                     |   |
| 43   | 7B01       | Water Operations Repair Helper              | 40,504 - 44,023              | 2                                     | 1                                    | 1                                 | 1                                    | 44,023                     |   |
| 44   | 3B59       | Water Plant Assistant Manager               | 86,775 - 111,577             | 1                                     | 1                                    | 1                                 | 2                                    | 223,154                    | 1   |
| 45   | 7E46       | Water Treatment Plant Operations Crew Chief | 50,189 - 55,148              | 5                                     | 5                                    | 5                                 | 5                                    | 275,740                    |   |
| 46   | 7E45       | Water Treatment Plant Operator              | 45,540 - 49,745              | 4                                     | 5                                    | 4                                 | 5                                    | 248,725                    |   |
| 47   | 3B64       | Water Utility Manager                       | 96,664 - 124,279             |                                       | 1                                    |                                   | 1                                    | 124,279                    |   |
| 48   | 7E43       | Maintenance Coordinator                     | 56,048 - 61,816              | 1                                     | 1                                    | 1                                 | 1                                    | 61,816                     |   |
| <b>Subtotal Samuel S. Baxter Water Treatment Plant</b> |            |   |                              | <b>51</b>                             | <b>61</b>                            | <b>54</b>                         | <b>62</b>                            | <b>3,766,762</b>           | <b>1</b>  |
| <b>Queen Lane Water Treatment Plant</b>                |            |   |                              |                                       |                                      |                                   |                                      |                            |   |
| 49   | 2L01       | Administrative Technician                   | 40,333 - 51,866              | 1                                     | 1                                    | 1                                 | 1                                    | 51,866                     |   |
| 50   | 7D11       | Custodial Worker 1                          | 36,125 - 38,770              | 1                                     | 1                                    | 2                                 | 2                                    | 77,540                     | 1   |
| 51   | 1D41       | Data Services Support Clerk                 | 40,504 - 44,023              | 1                                     | 1                                    | 1                                 | 1                                    | 44,023                     |   |
| 52   | 7K01       | Electrician 1                               | 46,734 - 51,124              |                                       | 1                                    |                                   | 1                                    | 51,124                     |   |
| 53   | 7K63       | Electronic Technician 1                     | 48,990 - 53,761              | 2                                     | 1                                    | 2                                 | 1                                    | 53,761                     |   |
| 54   | 7K64       | Electronic Technician 2                     | 56,048 - 61,816              | 1                                     | 3                                    | 1                                 | 3                                    | 185,448                    |   |
| 55   | 7K68       | Electronic Technician Group Leader          | 59,735 - 65,987              | 1                                     | 1                                    | 1                                 | 1                                    | 65,987                     |   |
| 56   | 3B74       | Engineering Specialist                      | 69,120 - 88,861              |                                       | 1                                    |                                   | 1                                    | 88,861                     |   |
| 57   | 3B61       | Environmental Engineer 1                    | 51,852 - 66,647              | 1                                     |                                      | 1                                 |                                      |                            |   |
| 58   | 7C11       | Equipment Operator I                        | 41,709 - 45,392              |                                       | 1                                    |                                   | 1                                    | 45,392                     |   |
| 59   | 7K15       | Industrial Electrician I                    | 56,048 - 61,816              | 1                                     | 1                                    | 1                                 | 1                                    | 61,816                     |   |
| 60   | 7K17       | Industrial Electrician 2                    | 57,826 - 63,820              | 1                                     | 2                                    | 1                                 | 2                                    | 127,640                    |   |
| 61   | 7K18       | Industrial Electrician Group Leader         | 61,917 - 68,474              | 1                                     | 1                                    | 1                                 | 1                                    | 68,474                     |   |
| 62   | 7J34       | Industrial Process Machinery Mechanic       | 52,905 - 58,245              | 6                                     | 7                                    | 6                                 | 7                                    | 407,715                    |   |
| 63   | 7J35       | Industrial Process Mechanic Group Leader    | 56,048 - 61,816              | 1                                     | 1                                    |                                   | 1                                    | 61,816                     |   |
| 64   | 7A01       | Laborer                                     | 37,828 - 41,045              | 1                                     |                                      | 1                                 |                                      |                            |   |
| 65   | 7A06       | Labor Crew Chief 1                          | 46,734 - 51,124              | 1                                     | 1                                    | 1                                 | 1                                    | 51,124                     |   |
| 66   | 7A07       | Labor Crew Chief 2                          | 43,899 - 56,439              | 1                                     |                                      | 1                                 | 1                                    | 56,439                     | 1   |
| 67   | 1E07       | Local Area Network Administrator            | 69,120 - 88,861              | 1                                     | 1                                    | 1                                 | 1                                    | 88,861                     |   |
| 68   | 7J14       | Machinery and Equipment Mechanic 1          | 45,263 - 49,515              | 1                                     |                                      | 1                                 |                                      |                            |   |
| 69   | 7J15       | Machinery & Equipment Mechanic 2            | 50,189 - 55,148              | 1                                     | 1                                    | 1                                 | 1                                    | 55,148                     |   |
| 70   | 6D03       | Municipal Guard                             | 41,709 - 45,392              | 2                                     | 2                                    | 2                                 | 2                                    | 90,784                     |   |
| 71   | 7E58       | Reservoirs Maintenance Supervisor           | 53,294 - 58,112              |                                       | 1                                    |                                   |                                      |                            | (1)   |
| 72   | 3G32       | Science Technician                          | 50,189 - 55,148              | 3                                     | 5                                    | 3                                 | 1                                    | 55,148                     | (4)   |
| 73   | 3G31       | Science Technician Supervisor               | 46,914 - 60,310              | 1                                     | 1                                    | 1                                 | 1                                    | 60,310                     |   |
| 74   | 7A03       | Semiskilled Laborer                         | 40,504 - 44,023              | 4                                     | 7                                    | 4                                 | 6                                    | 264,138                    | (1)   |
| 75   | 3G33       | Senior Science Technician                   | 51,240 - 56,412              | 2                                     |                                      | 2                                 | 4                                    | 225,648                    | 4   |
| 76   | 1F06       | Stores Worker                               | 41,709 - 45,392              |                                       | 1                                    |                                   | 1                                    | 45,392                     |   |
| 77   | 3B59       | Waste Utility Assistant Manager             | 86,775 - 111,577             | 1                                     | 1                                    | 1                                 | 1                                    | 111,577                    |   |
| 78   | 3B64       | Waste Utility Manager                       | 96,664 - 124,279             | 1                                     | 1                                    | 1                                 | 1                                    | 124,279                    |   |
| 79   | 7J32       | Water Maintenance Superintendent            | 66,588 - 85,594              | 1                                     | 1                                    | 1                                 | 1                                    | 85,594                     |   |
| 80   | 7J33       | Water Maintenance Supervisor                | 59,778 - 76,854              | 1                                     | 1                                    | 1                                 | 1                                    | 76,854                     |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

| Department                                       |                |   |                               | No.                                 | Program                            |                                 |                                    |                          | No.   |
|--|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| Water  |                |   |                               | 28                                  | Operations                         |                                 |                                    |                          | 09  |
| Fund   |                |   |                               | No.                                 |                                    |                                 |                                    |                          |   |
| Water  |                |   |                               | 02                                  |                                    |                                 |                                    |                          |   |
| Line No. (1)                                     | Class Code (2) | Title (3)                                   | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| 81   | 7B01           | Water Operations Repair Helper              | 40,504 - 44,023               | 2                                   | 1                                  | 2                               | 1                                  | 44,023                   |   |
| 82   | 7E46           | Water Treatment Plant Operations Crew Chief | 50,189 - 55,148               | 4                                   | 5                                  | 4                               | 5                                  | 55,148                   |   |
| 83   | 7E45           | Water Treatment Plant Operator              | 45,540 - 49,745               | 4                                   | 4                                  | 4                               | 4                                  | 198,980                  |   |
| 84   | 1D55           | Network Support Specialist                  | 53,537 - 68,813               |                                     | 1                                  |                                 | 1                                  | 68,813                   |   |
| 85   | 7E43           | Maintenance Coordinator                     | 56,048 - 61,816               |                                     | 1                                  | 1                               | 1                                  | 61,816                   |   |
| <b>Subtotal Queen Lane Water Treatment Plant</b> |                |   |                               | <b>50</b>                           | <b>59</b>                          | <b>52</b>                       | <b>59</b>                          | <b>3,211,539</b>         |   |
| <b>Belmont Water Treatment Plant</b>             |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 86   | 2L01           | Administrative Technician                   | 40,333 - 51,866               | 1                                   | 1                                  | 1                               | 1                                  | 51,866                   |   |
| 87   | 7D11           | Custodial Worker 1                          | 36,125 - 38,770               | 1                                   | 1                                  | 1                               | 1                                  | 38,770                   |   |
| 88   | 1A04           | Clerk 3                                     | 44,352 - 48,394               |                                     |                                    |                                 | 1                                  | 48,394                   | 1   |
| 89   | 7K01           | Electrician 1                               | 46,734 - 51,124               | 1                                   | 1                                  | 1                               | 1                                  | 51,124                   |   |
| 90   | 7K02           | Electrician 2                               | 51,535 - 56,695               |                                     | 1                                  |                                 | 1                                  | 56,695                   |   |
| 91   | 7K63           | Electronic Technician 1                     | 48,990 - 53,761               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 92   | 7K64           | Electronic Technician 2                     | 56,048 - 61,816               | 4                                   | 4                                  | 4                               | 5                                  | 309,080                  | 1   |
| 93   | 7K68           | Electronic Technician Group Leader          | 59,735 - 65,987               | 1                                   | 1                                  | 1                               | 1                                  | 65,987                   |   |
| 94   | 3B74           | Engineering Specialist                      | 69,120 - 88,861               |                                     |                                    | 1                               |                                    |                          |   |
| 95   | 3B62           | Environmental Engineer 2                    | 58,316 - 74,980               | 1                                   |                                    |                                 |                                    |                          |   |
| 96   | 3B63           | Environmental Engineer 3                    | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 97   | 7C11           | Equipment Operator 1                        | 41,709 - 45,392               | 1                                   | 1                                  | 1                               | 1                                  | 45,392                   |   |
| 98   | 3B60           | Graduate Environmental Engineer             | 49,252 - 63,328               |                                     | 1                                  |                                 | 1                                  | 63,328                   |   |
| 99   | 7K17           | Industrial Electrician 2                    | 57,826 - 63,820               | 2                                   | 2                                  | 2                               | 2                                  | 127,640                  |   |
| 100  | 7K18           | Industrial Electrician Group Leader         | 61,917 - 68,474               | 1                                   | 1                                  | 1                               | 1                                  | 68,474                   |   |
| 101  | 7J34           | Industrial Process Machinery Mechanic       | 52,905 - 58,245               | 3                                   | 5                                  | 3                               | 5                                  | 291,225                  |   |
| 102  | 7J35           | Industrial Process Mechanic Group Leader    | 56,048 - 61,816               | 1                                   | 1                                  | 1                               | 1                                  | 61,816                   |   |
| 103  | 7A06           | Labor Crew Chief 1                          | 46,734 - 51,124               | 1                                   | 1                                  | 1                               | 1                                  | 51,124                   |   |
| 104  | 7E43           | Maintenance Coordinator                     | 56,048 - 61,816               | 1                                   | 1                                  | 1                               | 1                                  | 61,816                   |   |
| 105  | 7J14           | Machinery & Equipment Mechanic 1            | 46,734 - 51,124               |                                     |                                    | 1                               |                                    |                          |   |
| 106  | 7J15           | Machinery & Equipment Mechanic              | 50,189 - 55,148               | 1                                   | 1                                  |                                 | 1                                  | 55,148                   |   |
| 107  | 6D03           | Municipal Guard                             | 41,709 - 45,392               | 2                                   | 2                                  | 2                               | 2                                  | 90,784                   |   |
| 108  | 1A03           | Office Clerk 2                              | 37,526 - 40,572               | 1                                   | 1                                  | 1                               |                                    |                          | (1)   |
| 109  | 7H02           | Public Works Maintenance Trainee            | 39,057 - 42,379               | 1                                   |                                    | 1                               |                                    |                          |   |
| 110  | 3G33           | Senior Science Technician                   | 51,240 - 56,412               | 4                                   |                                    | 4                               | 4                                  | 225,648                  | 4   |
| 111  | 3G32           | Science Technician                          | 50,189 - 55,148               | 1                                   | 5                                  | 1                               | 1                                  | 55,148                   | (4)   |
| 112  | 3G31           | Science Technician Supervisor               | 46,914 - 60,310               | 1                                   | 1                                  | 1                               | 1                                  | 60,310                   |   |
| 113  | 1E58           | Scientific Applications Systems Analyst     | 73,996 - 95,136               | 1                                   | 1                                  | 1                               | 1                                  | 95,136                   |   |
| 114  | 7A03           | Semiskilled Laborer                         | 40,504 - 44,023               | 1                                   |                                    | 1                               |                                    |                          |   |
| 115  | 1F06           | Stores Worker                               | 41,709 - 45,392               | 2                                   | 1                                  | 2                               | 1                                  | 45,392                   |   |
| 116  | 7H01           | Trades Helper                               | 40,504 - 44,023               | 1                                   |                                    |                                 |                                    |                          |   |
| 117  | 3B64           | Waste Utility Manager                       | 96,664 - 124,279              |                                     | 1                                  |                                 | 1                                  | 124,279                  |   |
| 118  | 7J32           | Water Maintenance Superintendent            | 66,588 - 85,594               | 1                                   | 1                                  | 1                               | 1                                  | 85,594                   |   |
| 119  | 7J33           | Water Maintenance Supervisor                | 59,778 - 76,854               | 1                                   | 1                                  | 1                               | 1                                  | 76,854                   |   |
| 120  | 7B01           | Water Operations Repair Helper              | 40,504 - 44,023               | 4                                   | 5                                  | 2                               | 5                                  | 220,115                  |   |
| 121  | TBD            | Water Treatment Plant Operations Supervisor | 59,778 - 76,854               |                                     | 1                                  |                                 | 1                                  | 76,854                   |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

| Line No. (1)                                   | Class Code (2) | Title (3)                                      | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 122  | 7E46           | Water Treatment Plant Operations Crew Chief    | 50,189 - 55,148               | 5                                   | 4                                  | 5                               | 4                                  | 220,592                  |   |
| 123  | 7E45           | Water Treatment Plant Operator                 | 45,540 - 49,745               | 2                                   | 4                                  | 4                               | 4                                  | 198,980                  |   |
| 124  | 3B59           | Water Utility Assistant Manager                | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 1                                  | 111,577                  |   |
| 125  | 1D 55          | Network Support Specialist                     | 53,537 - 68,813               |                                     |                                    | 1                               | 1                                  | 68,813                   |   |
| <b>Subtotal Belmont Water Treatment Plant</b>  |                |  |                               | <b>50</b>                           | <b>55</b>                          | <b>49</b>                       | <b>55</b>                          | <b>3,301,469</b>         |   |
| <b>Northeast Water Pollution Control Plant</b> |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 126  | 2L09           | Administrative Services Supervisor - Non Conf. | 46,914 - 60,310               | 1                                   | 1                                  | 1                               | 1                                  | 60,310                   |   |
| 127  | 2L01           | Administrative Technician                      | 40,333 - 51,866               |                                     |                                    |                                 |                                    |                          | (1)   |
| 128  | 7H06           | Building Maintenance Group Leader              | 57,826 - 63,820               | 1                                   | 1                                  | 1                               | 1                                  | 63,820                   |   |
| 129  | 7H05           | Building Maintenance Mechanic                  | 48,990 - 53,761               | 3                                   | 4                                  | 3                               | 4                                  | 215,044                  |   |
| 130  | 1A22           | Clerical Supervisor 2                          | 46,734 - 51,124               |                                     |                                    | 1                               |                                    |                          | (1)   |
| 131  | 1A04           | Clerk 3  | 44,352 - 48,394               | 1                                   |                                    | 1                               | 2                                  | 96,788                   | 2   |
| 132  | 7D11           | Custodial Worker 1                             | 36,125 - 38,770               | 5                                   | 3                                  | 4                               | 5                                  | 193,850                  | 2   |
| 133  | 7D12           | Custodial Worker 2                             | 39,057 - 42,379               | 1                                   | 2                                  | 1                               |                                    |                          | (2)   |
| 134  | 7K01           | Electrician 1                                  | 46,734 - 51,124               | 3                                   | 3                                  | 4                               | 4                                  | 204,496                  | 1   |
| 135  | 7K02           | Electrician 2                                  | 51,535 - 56,695               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 136  | 7K63           | Electronic Technician 1                        | 48,990 - 53,761               | 2                                   | 3                                  |                                 | 7                                  | 376,327                  | 4   |
| 137  | 7K64           | Electronic Technician 2                        | 56,048 - 61,816               | 3                                   | 4                                  | 6                               | 1                                  | 61,816                   | (3)   |
| 138  | 7K68           | Electronic Technician Group Leader             | 59,735 - 65,987               | 1                                   | 1                                  | 1                               | 1                                  | 65,987                   |   |
| 139  | 3B74           | Engineering Specialist                         | 69,120 - 88,861               | 1                                   | 1                                  | 1                               | 1                                  | 88,861                   |   |
| 140  | 3B61           | Environmental Engineer 1                       | 53,537 - 68,813               |                                     |                                    | 1                               |                                    |                          | (1)   |
| 141  | 3B62           | Environmental Engineer 2                       | 58,316 - 74,980               | 1                                   | 1                                  | 1                               | 3                                  | 224,940                  | 2   |
| 142  | 3B63           | Environmental engineer 3                       | 75,843 - 97,514               |                                     |                                    | 1                               |                                    |                          | (1)   |
| 143  | 7C11           | Equipment Operator 1                           | 41,709 - 45,392               | 1                                   | 1                                  | 2                               | 2                                  | 90,784                   | 1   |
| 144  | 3B60           | Graduate Environmental Engineer                | 49,252 - 63,328               | 2                                   |                                    | 1                               |                                    |                          |   |
| 145  | 7C14           | Heavy Equipment Operator 2                     | 50,189 - 55,148               |                                     |                                    | 1                               |                                    | 55,148                   |   |
| 146  | 7J02           | HVAC Mechanic 2                                | 54,404 - 59,965               | 4                                   | 5                                  | 4                               | 5                                  | 299,825                  |   |
| 147  | 7J03           | HVAC Mechanic Group Leader                     | 57,826 - 63,820               | 1                                   | 1                                  | 1                               | 1                                  | 63,820                   |   |
| 148  | 7B40           | Interceptor Service Worker 1                   | 43,029 - 46,893               | 1                                   |                                    | 1                               |                                    |                          |   |
| 149  | 7K15           | Industrial Electrician 1                       | 56,048 - 61,816               | 2                                   | 2                                  | 1                               |                                    |                          | (2)   |
| 150  | 7K17           | Industrial Electrician 2                       | 57,826 - 63,820               | 3                                   | 4                                  | 4                               | 5                                  | 319,100                  | 1   |
| 151  | 7K18           | Industrial Electrician Group Leader            | 61,917 - 68,474               | 1                                   | 1                                  | 1                               | 1                                  | 68,474                   |   |
| 152  | 7J34           | Industrial Process Machinery Mechanic          | 52,905 - 58,245               | 7                                   | 12                                 | 6                               | 16                                 | 931,920                  | 4   |
| 153  | 7J35           | Industrial Process Mechanic Group Leader       | 56,048 - 61,816               | 4                                   | 4                                  | 4                               | 4                                  | 247,264                  |   |
| 154  | 7K81           | Instrumentation Technician 1                   | 46,734 - 51,124               | 1                                   |                                    | 1                               |                                    |                          |   |
| 155  | 7A06           | Labor Crew Chief 1                             | 46,734 - 51,124               | 1                                   | 1                                  | 1                               | 1                                  | 51,124                   |   |
| 156  | 7A07           | Labor Crew Chief 2                             | 45,326 - 58,273               | 1                                   | 1                                  | 1                               | 1                                  | 58,273                   |   |
| 157  | 1E07           | Local Area Network Administrator               | 69,120 - 88,861               | 1                                   | 1                                  | 1                               | 1                                  | 88,861                   |   |
| 158  | 7J14           | Machinery and Equipment Mechanic 1             | 46,734 - 51,124               | 3                                   | 5                                  | 3                               | 4                                  | 204,496                  | (1)   |
| 159  | 7J15           | Machinery and Equipment Mechanic 2             | 50,189 - 55,148               | 1                                   | 5                                  | 2                               | 4                                  | 220,592                  | (1)   |
| 160  | 7J05           | Machinist                                      | 51,535 - 56,695               | 1                                   | 2                                  | 1                               | 2                                  | 113,390                  |   |
| 161  | 7J07           | Machinist Group Leader                         | 56,048 - 61,816               | 1                                   | 1                                  |                                 | 1                                  | 61,816                   |   |
| 162  | 7E44           | Maintenance Coordinating Supervisor            | 59,735 - 65,987               | 1                                   | 1                                  | 1                               | 1                                  | 65,987                   |   |

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

| Department  |                |   |                               | No.                                 | Program                            |                                 |                                    |                          | No.   |
|---|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| Water   |                |   |                               | 28                                  | Operations                         |                                 |                                    |                          | 09  |
| Fund  |                |   |                               | No.                                 |                                    |                                 |                                    |                          |   |
| Water   |                |   |                               | 02                                  |                                    |                                 |                                    |                          |   |
| Line No. (1)  | Class Code (2) | Title (3)                                       | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
| 163   | 7E43           | Maintenance Coordinator                         | 56,048 - 61,816               | 3                                   | 3                                  | 3                               | 3                                  | 185,448                  |   |
| 164   | 1D55           | Network Support Specialist                      | 53,537 - 68,813               | 1                                   | 1                                  | 1                               | 1                                  | 68,813                   |   |
| 165   | 1A03           | Office Clerk 2                                  | 37,526 - 40,572               | 2                                   | 1                                  | 2                               | 1                                  | 40,572                   |   |
| 166   | 7H44           | Painter 2                                       | 47,922 - 52,519               | 1                                   | 1                                  | 1                               | 1                                  | 51,519                   |   |
| 167   | 1E75           | Programmer Analyst 1                            | 51,195 - 65,825               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 168   | 7H02           | Public Works Maintenance Trainee                | 39,057 - 42,379               |                                     |                                    | 4                               | 1                                  | 42,379                   | (3)   |
| 169   | 1E58           | Scientific Applications Systems Analyst         | 73,996 - 95,136               | 1                                   | 1                                  | 1                               | 1                                  | 95,136                   |   |
| 170   | 7A03           | Semiskilled Laborer                             | 40,504 - 44,023               | 5                                   | 10                                 | 9                               | 8                                  | 352,184                  | (2)   |
| 171   | 7H01           | Trades Helper - Mechanical                      | 40,504-44,023                 |                                     |                                    |                                 | 1                                  | 44,023                   | 1   |
| 172   | 3B64           | Water Utility Manager                           | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 124,279                  |   |
| 173   | 7J32           | Water Maintenance Superintendent                | 66,588 - 85,594               |                                     | 1                                  | 1                               | 1                                  | 85,594                   |   |
| 174   | 7J33           | Water Maintenance Supervisor                    | 59,778 - 76,854               | 3                                   | 3                                  | 3                               | 3                                  | 230,562                  |   |
| 175   | 7B01           | Water Operations Repair Helper                  | 40,504 - 44,023               | 5                                   | 3                                  | 5                               | 5                                  | 220,115                  | 2   |
| 176   | 7E49           | Water Pollution Control Plant Operations Spvr   | 57,244 - 73,600               | 1                                   | 1                                  | 1                               | 1                                  | 73,600                   |   |
| 177   | 7E46           | Water Treatment Plant Operations Crew Chief     | 50,189 - 55,148               | 5                                   | 5                                  | 5                               | 5                                  | 275,740                  |   |
| 178   | 7E45           | Water Treatment Plant Operator                  | 45,540 - 49,745               | 15                                  | 19                                 | 17                              | 19                                 | 945,155                  |   |
| 179   | 3B59           | Water Utility Assistant Manager                 | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 1                                  | 111,577                  |   |
| <b>Subtotal Northeast Water Pollution Control Plant</b> |                |   |                               | <b>104</b>                          | <b>133</b>                         | <b>112</b>                      | <b>133</b>                         | <b>7,539,809</b>         |   |
| <b>Southwest Water Pollution Control Plant</b>          |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 180   | 2L09           | Administrative Services Spvr - Non Confidential | 46,914 - 60,310               | 1                                   | 1                                  |                                 | 1                                  | 60,310                   |   |
| 181   | 2L33           | Administrative Specialist - Spvr- Non Confid.   | 62,868 - 80,819               | 1                                   |                                    | 1                               |                                    |                          |   |
| 182   | 2L01           | Administrative Technician                       | 40,333 - 51,866               |                                     | 2                                  |                                 | 1                                  | 51,866                   | (1)   |
| 183   | 7H06           | Building Maintenance Group Leader               | 57,826 - 63,820               |                                     | 1                                  |                                 | 1                                  | 63,820                   |   |
| 184   | 7H05           | Building Maintenance Mechanic                   | 48,990 - 53,761               | 3                                   | 4                                  | 3                               | 3                                  | 161,283                  | (1)   |
| 185   | 1A04           | Clerk 3   | 44,352 - 48,394               | 2                                   | 1                                  | 1                               | 2                                  | 96,788                   | 1   |
| 186   | 1D59           | Computer User Support Specialist                | 47,922 - 52,519               | 1                                   | 1                                  | 1                               | 1                                  | 52,519                   |   |
| 187   | 7D11           | Custodial Worker 1                              | 36,125 - 38,770               | 4                                   | 4                                  | 4                               | 4                                  | 155,080                  |   |
| 188   | 7D12           | Custodial Worker 2                              | 39,057 - 42,379               | 2                                   | 2                                  | 2                               | 2                                  | 84,758                   |   |
| 189   | 7D14           | Custodial Worker Supervisor 1                   | 48,990 - 53,761               | 1                                   | 1                                  | 1                               | 1                                  | 53,761                   |   |
| 190   | 7K01           | Electrician 1                                   | 46,734 - 51,124               | 2                                   | 1                                  | 3                               | 1                                  | 51,124                   |   |
| 191   | 7K02           | Electrician 2                                   | 51,535 - 56,695               |                                     | 3                                  |                                 | 3                                  | 170,085                  |   |
| 192   | 7K63           | Electronic Technician 1                         | 48,990 - 53,761               |                                     | 1                                  |                                 | 1                                  | 53,761                   |   |
| 193   | 7K64           | Electronic Technician 2                         | 56,048 - 61,816               | 3                                   | 6                                  | 3                               | 6                                  | 370,896                  |   |
| 194   | 7K68           | Electronic Technician Group Leader              | 59,735 - 65,987               | 2                                   | 2                                  | 1                               | 2                                  | 131,974                  |   |
| 195   | 7K81           | Electronic Technician Trainee                   | 46,734 - 51,124               | 1                                   |                                    | 1                               |                                    |                          |   |
| 196   | 3B74           | Engineering Specialist                          | 69,120 - 88,861               | 1                                   | 1                                  | 1                               | 1                                  | 88,861                   |   |
| 197   | 3A02           | Engineering Aide 2                              | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 48,394                   |   |
| 198   | 3B61           | Environmental Engineer 1                        | 53,537 - 68,813               | 1                                   |                                    |                                 | 2                                  | 137,626                  | 2   |
| 199   | 3B62           | Environmental Engineer 2                        | 58,316 - 74,980               |                                     | 1                                  | 1                               |                                    |                          | (1)   |
| 200   | 3B63           | Environmental Engineer 3                        | 75,843 - 97,514               |                                     | 1                                  |                                 | 1                                  | 97,514                   |   |
| 201   | 7C13           | Heavy Equipment Operator 1                      | 47,922 - 52,519               | 1                                   | 1                                  | 1                               | 1                                  | 52,519                   |   |
| 202   | 7C14           | Heavy Equipment Operator 2                      | 50,189 - 55,148               | 2                                   | 2                                  | 2                               | 2                                  | 110,296                  |   |
| 203   | 7J02           | HVAC Mechanic 2                                 | 54,404 - 59,965               | 3                                   | 8                                  | 2                               | 8                                  | 479,720                  |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

| Department  |            |  |                              | No.                                   | Program                              |                                   |                                      |                            | No.   |
|---|------------|--|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|---|
| Water   |            |  |                              | 28                                    | Operations                           |                                   |                                      |                            | 09  |
| Fund  |            |  |                              | No.                                   |                                      |                                   |                                      |                            |   |
| Water   |            |  |                              | 02                                    |                                      |                                   |                                      |                            |   |
| Line No.  | Class Code | Title  | Salary Range<br>(in dollars) | Fiscal 2023<br>Actual Pos.<br>6/30/23 | Fiscal 2024<br>Budgeted<br>Positions | Increment<br>Run -PPE<br>11/26/23 | Fiscal 2025<br>Budgeted<br>Positions | Annual<br>Salary<br>7/1/24 | Increase<br>(Decrease)<br>(Col. 8<br>less Col. 6) |
| (1)   | (2)        | (3)  | (4)                          | (5)                                   | (6)                                  | (7)                               | (8)                                  | (9)                        | (10)  |
| 204   | 7J03       | HVAC Mechanic Group Leader                   | 57,826 - 63,820              | 2                                     | 2                                    | 2                                 | 2                                    | 127,240                    |   |
| 205   | 7K15       | Industrial Electrician 1                     | 56,048 - 61,816              |                                       | 2                                    |                                   | 1                                    | 61,816                     | (1)   |
| 206   | 7K17       | Industrial Electrician 2                     | 57,826 - 63,820              | 3                                     | 4                                    | 4                                 | 4                                    | 255,280                    |   |
| 207   | 7K18       | Industrial Electrician Group Leader          | 61,917 - 68,474              | 2                                     | 2                                    | 2                                 | 2                                    | 136,948                    |   |
| 208   | 7J34       | Industrial Process Machinery Mechanic        | 52,905 - 58,245              | 3                                     | 10                                   | 5                                 | 10                                   | 582,450                    |   |
| 209   | 7J35       | Industrial Process Mechanic Group Leader     | 56,048 - 61,816              | 3                                     | 3                                    | 3                                 | 3                                    | 185,448                    |   |
| 210   | 7A06       | Labor Crew Chief 1                           | 46,734 - 51,124              | 1                                     | 1                                    | 1                                 | 1                                    | 51,124                     |   |
| 211   | 7A07       | Labor Crew Chief 2                           | 45,326 - 58,273              | 1                                     | 1                                    |                                   | 1                                    | 58,273                     |   |
| 212   | 1E07       | LAN Administrator                            | 69,120 - 88,861              |                                       | 1                                    |                                   |                                      |                            | (1)   |
| 213   | 7J14       | Machinery and Equipment Mechanic 1           | 46,734 - 51,124              | 4                                     |                                      | 3                                 |                                      |                            |   |
| 214   | 7J15       | Machinery and Equipment Mechanic 2           | 50,189 - 55,148              | 4                                     | 7                                    | 2                                 | 7                                    | 386,036                    |   |
| 215   | 7J05       | Machinist                                    | 51,535 - 56,695              | 1                                     | 1                                    | 1                                 | 1                                    | 56,695                     |   |
| 216   | 7E44       | Maintenance Coordinating Supervisor          | 59,735 - 65,987              | 1                                     | 1                                    | 1                                 | 1                                    | 65,987                     |   |
| 217   | 7E43       | Maintenance Coordinator (E)                  | 56,048 - 61,816              | 1                                     | 3                                    | 2                                 | 3                                    | 185,448                    |   |
| 218   | 1A03       | Office Clerk 2                               | 37,526 - 40,572              | 2                                     | 1                                    | 2                                 | 2                                    | 81,144                     | 1   |
| 219   | 7H43       | Painter 1                                    | 45,263 - 49,515              | 1                                     |                                      | 1                                 | 1                                    | 49,515                     | 1   |
| 220   | 1E78       | Programmer Analyst Project Leader            | 73,996 - 95,136              | 1                                     | 1                                    | 1                                 | 1                                    | 95,136                     |   |
| 221   | 7A03       | Semiskilled Laborer                          | 40,504 - 44,023              | 9                                     | 10                                   | 9                                 | 10                                   | 440,230                    |   |
| 222   | 3B64       | Waste Utility Manager                        | 96,664 - 124,279             | 1                                     | 1                                    | 1                                 | 1                                    | 124,279                    |   |
| 223   | 7J32       | Water Maintenance Superintendent             | 66,588 - 85,594              | 1                                     | 1                                    | 1                                 | 1                                    | 85,594                     |   |
| 224   | 7J33       | Water Maintenance Supervisor                 | 59,778 - 76,854              | 3                                     | 3                                    | 3                                 | 3                                    | 230,562                    |   |
| 225   | 7B01       | Water Operations Repair Helper               | 40,504 - 44,023              | 1                                     | 1                                    | 1                                 | 1                                    | 44,023                     |   |
| 226   | 7E49       | Water Pollution Control Plant Ops Supervisor | 57,244 - 73,600              | 1                                     | 1                                    | 1                                 | 1                                    | 73,600                     |   |
| 227   | 7E46       | Water Treatment Plant Operations Crew Chief  | 50,189 - 55,148              | 5                                     | 5                                    | 5                                 | 5                                    | 275,740                    |   |
| 228   | 7E45       | Water Treatment Plant Operator               | 45,540 - 49,745              | 17                                    | 19                                   | 20                                | 19                                   | 945,155                    |   |
| 229   | 3B59       | Water Utility Assistant Manager              | 86,775 - 111,577             | 1                                     | 1                                    | 1                                 | 1                                    | 111,577                    |   |
| <b>Subtotal Southwest Water Pollution Control Plant</b> |            |  |                              | <b>101</b>                            | <b>127</b>                           | <b>101</b>                        | <b>127</b>                           | <b>7,282,255</b>           |   |
| <b>Southeast Water Pollution Control Plant</b>          |            |  |                              |                                       |                                      |                                   |                                      |                            |   |
| 230   | 2L10       | Administrative Assistant                     | 45,769 - 58,840              | 1                                     | 1                                    | 1                                 | 1                                    | 58,840                     |   |
| 231   | 7H06       | Building Maintenance Group Leader            | 57,826 - 63,820              | 1                                     | 1                                    | 1                                 | 1                                    | 63,820                     |   |
| 232   | 7H05       | Building Maintenance Mechanic                | 48,990 - 53,761              | 5                                     | 5                                    | 4                                 | 4                                    | 215,044                    | (1)   |
| 233   | 1A04       | Clerk 3                                      | 44,352 - 48,394              | 2                                     | 2                                    | 2                                 | 2                                    | 96,788                     |   |
| 234   | 1D59       | Computer User Support Specialist             | 47,922 - 52,519              | 1                                     | 1                                    | 1                                 | 1                                    | 52,519                     |   |
| 235   | 7D11       | Custodial Worker 1                           | 36,125 - 38,770              | 2                                     |                                      | 2                                 | 2                                    | 77,540                     | 2   |
| 236   | 7D12       | Custodial Worker 2                           | 39,057 - 42,379              | 1                                     | 3                                    | 1                                 | 1                                    | 42,379                     | (2)   |
| 237   | 7K01       | Electrician 1                                | 46,734 - 51,124              | 1                                     | 1                                    | 1                                 | 1                                    | 51,124                     |   |
| 238   | 7K64       | Electronic Technician 2                      | 56,048 - 61,816              | 3                                     | 4                                    | 3                                 | 3                                    | 185,448                    | (1)   |
| 239   | 7K68       | Electronic Technician Group Leader           | 59,735 - 65,987              | 1                                     | 1                                    | 1                                 | 1                                    | 65,987                     |   |
| 240   | 3B63       | Environmental Engineer 3                     | 75,843 - 97,514              |                                       | 1                                    |                                   | 1                                    | 97,514                     |   |
| 241   | 3B60       | Graduate Environmental Engineer              | 49,252 - 63,328              |                                       | 1                                    | 1                                 | 1                                    | 63,328                     |   |
| 242   | 7C14       | Heavy Equipment Operator 2                   | 50,189 - 55,148              | 1                                     | 1                                    | 1                                 | 1                                    | 55,148                     |   |
| 243   | 7J01       | HVAC Mechanic 1                              | 46,734 - 51,124              | 1                                     |                                      |                                   |                                      |                            |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

| Line No. (1)                                   | Class Code (2) | Title (3)                                       | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 244  | 7J02           | HVAC Mechanic 2                                 | 54,404 - 59,965               | 2                                   | 3                                  | 3                               | 3                                  | 179,895                  |   |
| 245  | 7J03           | HVAC Mechanic Group Leader                      | 57,826 - 63,820               | 1                                   | 1                                  | 1                               | 1                                  | 63,820                   |   |
| 246  | 7K15           | Industrial Electrician 1                        | 56,048 - 61,816               | 2                                   |                                    |                                 | 3                                  | 185,448                  | 3   |
| 247  | 7K17           | Industrial Electrician 2                        | 57,826 - 63,820               | 1                                   | 4                                  | 1                               | 1                                  | 63,820                   | (3)   |
| 248  | 7K18           | Industrial Electrician Group Leader 2           | 61,917 - 68,474               | 1                                   | 1                                  | 1                               | 1                                  | 68,474                   |   |
| 249  | 7J34           | Industrial Process Machinery Mechanic           | 52,905 - 58,245               | 1                                   | 2                                  | 1                               | 4                                  | 232,980                  | 2   |
| 250  | 7J35           | Industrial Process Mechanic Group Leader        | 56,048 - 61,816               | 1                                   | 1                                  | 1                               | 1                                  | 61,816                   |   |
| 251  | 7A07           | Labor Crew Chief 2                              | 45,326 - 58,273               |                                     |                                    | 1                               | 1                                  | 58,273                   |   |
| 252  | 1E07           | Local Area Network Administrator                | 69,120 - 88,861               | 1                                   | 1                                  | 1                               | 1                                  | 88,861                   |   |
| 253  | 7J14           | Machinery and Equipment Mechanic 1              | 46,734 - 51,124               | 2                                   |                                    |                                 | 2                                  | 102,248                  | 2   |
| 254  | 7J15           | Machinery and Equipment Mechanic 2              | 50,189 - 55,148               | 2                                   | 4                                  | 2                               | 2                                  | 110,296                  | (2)   |
| 255  | 7E43           | Maintenance Coordinator                         | 56,048 - 61,816               |                                     | 1                                  | 1                               | 1                                  | 61,816                   |   |
| 256  | 1D55           | Network Support Specialist                      | 53,537 - 68,813               | 2                                   | 2                                  | 2                               | 2                                  | 137,626                  |   |
| 257  | 3G32           | Science Technician                              | 50,189 - 55,148               | 1                                   | 1                                  | 1                               | 1                                  | 55,148                   |   |
| 258  | 7A03           | Semiskilled Laborer                             | 40,504 - 44,023               | 5                                   | 5                                  | 4                               | 5                                  | 220,115                  |   |
| 259  | 3B64           | Water Utility Manager                           | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 124,279                  |   |
| 260  | 7J32           | Water Maintenance Superintendent                | 66,588 - 85,594               | 1                                   | 1                                  | 1                               | 1                                  | 85,594                   |   |
| 261  | 7J33           | Water Maintenance Supervisor                    | 59,778 - 76,854               | 2                                   | 2                                  | 2                               | 2                                  | 153,708                  |   |
| 262  | 7E49           | Water Pollution Control Plant Oper. Supervisor  | 57,244 - 73,600               | 1                                   | 1                                  | 1                               | 1                                  | 73,600                   |   |
| 263  | 7E46           | Water Treatment Plant Operations Crew Chief     | 50,189 - 55,148               | 4                                   | 5                                  | 4                               | 5                                  | 275,740                  |   |
| 264  | 7E45           | Water Treatment Plant Operator                  | 45,540 - 49,745               | 9                                   | 9                                  | 7                               | 9                                  | 447,705                  |   |
| 265  | 3B59           | Water Utility Assistant Manager                 | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 1                                  | 111,577                  |   |
| <b>Southeast Water Pollution Control Plant</b> |                |   |                               | <b>61</b>                           | <b>69</b>                          | <b>57</b>                       | <b>69</b>                          | <b>4,088,318</b>         |   |
| <b>Industrial Waste</b>                        |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 266  | 2L10           | Administrative Assistant                        | 45,769 - 58,840               | 1                                   | 1                                  | 1                               | 1                                  | 58,840                   |   |
| 267  | 1A04           | Clerk 3   | 44,352 - 48,394               | 2                                   | 2                                  | 1                               | 2                                  | 96,788                   |   |
| 268  | 1A22           | Clerical Supervisor II                          | 46,734-51,124                 |                                     |                                    |                                 | 1                                  | 51,124                   | 1   |
| 269  | 3A17           | Construction Projects Technician I              | 51,535-56,695                 |                                     |                                    |                                 | 2                                  | 113,390                  | 2   |
| 270  | 3A18           | Construction Projects Technician 2              | 56,048 - 61,816               | 1                                   | 3                                  | 1                               |                                    |                          | (3)   |
| 271  | 3A19           | Construction Projects Technician Supervisor (S) | 61,917-68,474                 |                                     |                                    |                                 | 1                                  | 68,474                   | 1   |
| 272  | 3B74           | Engineering Specialist                          | 69,120-88,861                 |                                     |                                    |                                 | 1                                  | 88,861                   | 1   |
| 273  | 3B81           | Engineering Supervisor 1                        | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 274  | 3B82           | Engineering Supervisor 2                        | 86,775 - 111,577              |                                     |                                    |                                 | 1                                  | 111,577                  |   |
| 275  | 3B61           | Environmental Engineer 1                        | 53,537 - 68,813               | 1                                   | 1                                  | 1                               | 2                                  | 68,813                   | 1   |
| 276  | 3B62           | Environmental Engineer 2                        | 58,316 - 74,980               | 1                                   | 1                                  | 1                               | 1                                  | 74,980                   |   |
| 277  | 3B60           | Graduate Environmental Engineer                 | 49,252 - 63,328               |                                     |                                    | 2                               |                                    |                          | (2)   |
| 278  | 3A73           | Industrial Waste Control Supervisor             | 66,588 - 85,594               | 3                                   | 3                                  | 2                               | 3                                  | 256,782                  |   |
| 279  | 3A71           | Industrial Waste Control Technician 1           | 52,905 - 58,245               | 4                                   | 5                                  | 1                               | 3                                  | 174,735                  | (2)   |
| 280  | 3A72           | Industrial Waste Control Technician 2           | 64,656 - 71,581               | 4                                   | 6                                  | 7                               | 8                                  | 572,648                  | 2   |
| 281  | 1A02           | Office Clerk                                    | 34,489 - 36,829               |                                     |                                    | 2                               |                                    | 36,829                   | (1)   |
| 282  | 1A03           | Office Clerk 3                                  | 37,526 - 40,572               |                                     |                                    |                                 | 1                                  |                          |   |
| 283  | 1A37           | Service Representative                          | 40,504-44,023                 |                                     |                                    |                                 | 1                                  | 44,023                   | 1   |
| 284  | 3B83           | Water Engineering Projects Asst Manager         | 92,704 - 119,186              | 1                                   | 1                                  | 1                               | 1                                  | 119,186                  |   |
| <b>Subtotal Industrial Waste</b>               |                |   |                               | <b>19</b>                           | <b>29</b>                          | <b>19</b>                       | <b>30</b>                          | <b>2,034,564</b>         | <b>1</b>                                      |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

| Line No. (1)                      | Class Code (2) | Title (3)                                      | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|-----------------------------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Sewer Maintenance</b>          |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 285                               | 2L01           | Administrative Technician                      | 40,333 - 51,866               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 286                               | 2L09           | Administrative Svcs Supv - Non Confidential    | 46,914 - 60,310               | 1                                   |                                    | 1                               | 1                                  | 60,310                   | 1   |
| 287                               | 7H30           | Brick Mason                                    | 51,535 - 56,695               | 19                                  |                                    | 18                              |                                    |                          |   |
| 288                               | 7H35           | Brick Mason                                    | 51,535 - 56,695               |                                     | 22                                 |                                 | 21                                 | 1,190,595                | (1)   |
| 289                               | 1A04           | Clerk 3  | 44,352 - 48,394               | 2                                   | 3                                  | 1                               | 1                                  | 48,394                   | (2)   |
| 290                               | 1A22           | Clerical Supervisor 2                          | 46,734 - 51,124               |                                     |                                    |                                 | 1                                  | 51,124                   | 1   |
| 291                               | 7D11           | Custodial Worker 1                             | 36,125 - 38,770               | 5                                   | 6                                  | 4                               | 6                                  | 232,620                  |   |
| 292                               | 1D41           | Data Services Support Clerk                    | 40,504 - 44,023               |                                     |                                    | 1                               | 1                                  | 44,023                   |   |
| 293                               | 7C11           | Equipment Operator 1                           | 41,709 - 45,392               | 21                                  | 24                                 | 23                              | 25                                 | 1,134,800                | 1   |
| 294                               | 7B31           | Excavation Crew Chief                          | 50,189 - 55,148               | 5                                   | 5                                  | 5                               | 6                                  | 330,888                  | 1   |
| 295                               | 6F12           | Field Representative Supervisor                | 50,189 - 55,148               | 2                                   | 2                                  | 2                               | 2                                  | 110,296                  |   |
| 296                               | 7C13           | Heavy Equipment Operator 1 (C)                 | 47,922 - 52,519               | 9                                   | 15                                 | 7                               | 13                                 | 682,747                  | (2)   |
| 297                               | 7C14           | Heavy Equipment Operator 2                     | 50,189 - 55,148               | 14                                  | 17                                 | 13                              | 18                                 | 992,664                  | 1   |
| 298                               | 7J34           | Industrial Process Machinery Mechanic          | 52,905 - 58,245               | 1                                   |                                    | 1                               |                                    |                          |   |
| 299                               | 7B34           | Inlet Cleaning Supervisor                      | 50,483 - 64,910               |                                     |                                    | 1                               |                                    |                          |   |
| 300                               | 1A03           | Office Clerk 2                                 | 37,526 - 40,572               | 3                                   | 1                                  | 2                               | 2                                  | 81,144                   | 1   |
| 301                               | 7A03           | Semiskilled Laborer                            | 40,504 - 44,023               | 9                                   | 18                                 | 6                               | 15                                 | 660,345                  | (3)   |
| 302                               | 1A37           | Service Representative                         | 40,504 - 44,023               | 1                                   | 1                                  | 1                               | 1                                  | 44,023                   |   |
| 303                               | 7B24           | Sewer Maintenance Crew Chief 1                 | 47,922 - 52,519               | 27                                  | 31                                 | 25                              | 29                                 | 1,523,051                | (2)   |
| 304                               | 7B21           | Sewer Maintenance Inspector                    | 44,352 - 48,394               | 19                                  | 28                                 | 25                              | 28                                 | 1,355,032                |   |
| 305                               | 7N21           | Tree Maintenance Worker                        | 46,734 - 51,124               | 2                                   | 2                                  | 2                               | 2                                  | 102,248                  |   |
| 306                               | 6F11           | Utility Representative                         | 44,352 - 48,394               | 4                                   | 9                                  | 4                               | 9                                  | 435,546                  |   |
| 307                               | 7B05           | Water Conveyance Supervisor                    | 59,778 - 76,854               | 11                                  | 12                                 | 11                              | 12                                 | 922,248                  |   |
| 308                               | 7B06           | Water Conveyance Sys. Asst. Superintendent     | 66,588 - 85,594               | 3                                   | 3                                  | 3                               | 3                                  | 256,782                  |   |
| 309                               | 7B07           | Water Conveyance Systems Superintendent        | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 1                                  | 111,577                  |   |
| 310                               | 7B01           | Water Operations Repair Helper                 | 40,504 - 44,023               | 27                                  | 21                                 | 25                              | 26                                 | 1,144,598                | 5   |
| <b>Subtotal Sewer Maintenance</b> |                |  |                               | <b>186</b>                          | <b>223</b>                         | <b>182</b>                      | <b>223</b>                         | <b>11,515,055</b>        |   |
| <b>Inlet Cleaning</b>             |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 311                               | 1A22           | Clerical Supervisor 2                          | 46,734 - 51,124               |                                     |                                    | 1                               |                                    |                          |   |
| 312                               | 2L32           | Administrative Specialist 2 - Non-Confidential | 58,316 - 74,980               |                                     |                                    | 1                               |                                    |                          |   |
| 313                               | 1A04           | Clerk 3  | 44,352 - 48,394               | 1                                   | 1                                  |                                 | 1                                  | 48,394                   |   |
| 314                               | 7D11           | Custodial Worker 1                             | 36,125 - 38,770               | 1                                   | 2                                  | 2                               | 1                                  | 38,770                   | (1)   |
| 315                               | 7D13           | Custodial Crew Chief                           | 44,352 - 48,394               |                                     |                                    | 1                               | 1                                  | 48,394                   | 1   |
| 316                               | 1D41           | Data Services Support Clerk                    | 40,504 - 44,023               | 2                                   | 5                                  | 2                               | 5                                  | 220,115                  |   |
| 317                               | 2E08           | Departmental Procurement Specialist            | 50,483 - 64,910               | 1                                   | 1                                  | 1                               | 1                                  | 64,910                   |   |
| 318                               | 7C13           | Heavy Equipment Operator 1 (C)                 | 47,922 - 52,519               | 42                                  | 44                                 | 37                              | 45                                 | 2,363,355                | 1   |
| 319                               | 7C14           | Heavy Equipment Operator 2 (S)                 | 50,189 - 55,148               | 1                                   |                                    | 1                               |                                    |                          |   |
| 320                               | 7B34           | Inlet Cleaning Supervisor                      | 50,483 - 64,910               | 2                                   | 2                                  | 2                               | 3                                  | 194,730                  | 1   |
| 321                               | 7A06           | Labor Crew Chief 1                             | 46,734 - 51,124               | 6                                   | 7                                  | 8                               | 8                                  | 408,992                  | 1   |
| 322                               | 7A07           | Labor Crew Chief 2                             | 45,326 - 58,273               | 5                                   | 5                                  | 5                               | 5                                  | 291,365                  |   |
| 323                               | 7H02           | Public Works Maintenance Trainee               | 39,057 - 42,379               | 2                                   |                                    | 2                               |                                    |                          |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |                       |           |
|---------------------|-----------|-----------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Operations | No.<br>09 |
| Fund<br>Water       | No.<br>02 |                       |           |

| Line No. (1)                   | Class Code (2) | Title (3)                                     | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------------------------|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 324                            | 7A03           | Semiskilled Laborer                           | 40,504 - 44,023               | 21                                  | 34                                 | 21                              | 35                                 | 1,540,805                | 1   |
| 325                            | 6F11           | Utility Representative                        | 44,352 - 48,394               | 1                                   |                                    | 1                               |                                    |                          |   |
| 326                            | 7B05           | Water Conveyance Supervisor                   | 59,778 - 76,854               | 1                                   | 1                                  | 1                               |                                    |                          | (1)   |
| 327                            | 7B06           | Water Conveyance Sys. Asst. Superintendent    | 66,588 - 85,594               | 1                                   | 1                                  | 1                               | 1                                  | 85,594                   |   |
| 328                            | 7E46           | Water Treatment Plant Oper Crew Chief         | 50,189 - 55,148               | 1                                   |                                    | 1                               |                                    |                          |   |
| 329                            | 7B01           | Water Operations Repair Helper                | 40,504 - 44,023               | 19                                  | 18                                 | 29                              | 18                                 | 792,414                  |   |
| <b>Subtotal Inlet Cleaning</b> |                |   |                               | <b>107</b>                          | <b>121</b>                         | <b>117</b>                      | <b>124</b>                         | <b>6,097,838</b>         | <b>3</b>                                      |
| <b>Flow Control</b>            |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 330                            | 1A03           | Office Clerk 2                                | 37,526 - 40,572               | 2                                   | 2                                  | 2                               | 2                                  | 81,144                   |   |
| 331                            | 1A04           | Clerk 3                                       | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 48,394                   |   |
| 332                            | 7D11           | Custodial Worker 1                            | 36,125 - 38,770               | 1                                   |                                    | 1                               | 1                                  | 38,770                   | 1   |
| 333                            | 1D41           | Data Services Support Clerk                   | 40,504 - 44,023               | 1                                   | 1                                  | 1                               | 1                                  | 44,023                   |   |
| 334                            | 7K01           | Electrician 1                                 | 46,734 - 51,124               |                                     | 2                                  |                                 | 1                                  | 51,124                   | (1)   |
| 335                            | 7K02           | Electrician 2                                 | 51,535 - 56,695               | 4                                   | 3                                  | 4                               | 3                                  | 170,085                  |   |
| 336                            | 7K67           | Electronic Equipment Supervisor               | 62,868 - 80,819               | 2                                   | 2                                  | 2                               | 2                                  | 161,638                  |   |
| 337                            | 7K63           | Electronic Technician 1                       | 48,990 - 53,761               | 5                                   | 20                                 | 4                               | 16                                 | 860,176                  | (4)   |
| 338                            | 7K64           | Electronic Technician 2                       | 56,048 - 61,816               | 17                                  | 14                                 | 18                              | 14                                 | 865,424                  |   |
| 339                            | 7K68           | Electronic Technician Group Leader            | 59,735 - 65,987               | 4                                   | 4                                  | 2                               | 5                                  | 329,935                  | 1   |
| 340                            | 7C14           | Heavy Equipment Operator 2                    | 50,189 - 55,148               | 1                                   |                                    | 1                               | 1                                  | 55,148                   | 1   |
| 341                            | 7K15           | Industrial Electrician 1                      | 56,048 - 61,816               |                                     | 1                                  |                                 | 1                                  | 61,816                   |   |
| 342                            | 7K17           | Industrial Electrician 2                      | 57,826 - 63,820               | 1                                   | 1                                  | 1                               | 1                                  | 63,820                   |   |
| 343                            | 7K18           | Industrial Electrician Group Leader           | 61,917 - 68,474               | 1                                   | 1                                  | 1                               | 1                                  | 68,474                   |   |
| 344                            | 7J35           | Industrial Process Machine Mech. Group Leader | 56,048 - 61,816               | 2                                   | 2                                  | 2                               | 2                                  | 123,632                  |   |
| 345                            | 7J34           | Industrial Process Machinery Mechanic         | 52,905 - 58,245               | 9                                   | 10                                 | 8                               | 10                                 | 582,450                  |   |
| 346                            | 7K81           | Instrumentation Technician 1                  | 46,734 - 51,124               | 2                                   | 3                                  | 2                               | 3                                  | 153,372                  |   |
| 347                            | 7B40           | Interceptor Service Worker 1                  | 43,029 - 46,893               | 6                                   | 9                                  | 5                               | 9                                  | 422,037                  |   |
| 348                            | 7B41           | Interceptor Service Worker 2                  | 45,540 - 49,745               | 6                                   | 6                                  | 6                               | 6                                  | 298,470                  |   |
| 349                            | 7B43           | Interceptor Services Supervisor               | 46,914 - 60,310               | 2                                   | 2                                  | 2                               | 2                                  | 120,620                  |   |
| 350                            | 7J15           | Machinery and Equipment Mechanic              | 50,189 - 55,148               | 1                                   | 5                                  | 1                               | 5                                  | 275,740                  |   |
| 351                            | 7J14           | Machinery and Equipment Mechanic 1            | 46,734 - 51,124               | 1                                   |                                    | 1                               |                                    |                          |   |
| 352                            | 7H02           | Public Works Maintenance Trainee              | 39,057 - 42,379               | 1                                   |                                    |                                 |                                    |                          |   |
| 353                            | 7B21           | Sewer Maintenance Inspector                   | 44,352 - 48,394               | 1                                   | 1                                  | 5                               | 5                                  | 241,970                  | 4   |
| 354                            | 7H01           | Trades Helper                                 | 40,504 - 44,023               | 1                                   | 2                                  | 1                               | 2                                  | 88,046                   |   |
| 355                            | 7B06           | Water Conveyance Sys. Asst. Superintendent    | 66,588 - 85,594               | 2                                   | 2                                  | 2                               | 2                                  | 171,188                  |   |
| 356                            | 7B07           | Water Conveyance Systems Superintendent       | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 1                                  | 111,577                  |   |
| 357                            | 7B01           | Water Operations Repair Helper                | 40,504 - 44,023               | 5                                   | 2                                  | 4                               | 2                                  | 88,046                   |   |
| <b>Subtotal Flow Control</b>   |                |   |                               | <b>80</b>                           | <b>97</b>                          | <b>78</b>                       | <b>99</b>                          | <b>5,577,119</b>         | <b>2</b>                                      |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |                       |           |
|---------------------|-----------|-----------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Operations | No.<br>09 |
| Fund<br>Water       | No.<br>02 |                       |           |

| Line No. (1)                             | Class Code (2) | Title (3)                                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Collector System Support</b>          |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 358                                      | 1A03           | Office Clerk 2                               | 37,526 - 40,572               |                                     |                                    | 1                               |                                    |                          |   |
| 359                                      | 3C27           | Chief Water Transport Operations Engineer    | 100,973 - 129,814             | 1                                   | 1                                  | 1                               | 1                                  | 129,814                  |   |
| 360                                      | 3B74           | Engineering Specialist                       | 69,120 - 88,861               | 3                                   | 3                                  | 3                               | 3                                  | 266,583                  |   |
| 361                                      | 3B81           | Engineering Supervisor 1                     | 75,843 - 97,514               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 362                                      | 3B62           | Environmental Engineer 2                     | 58,316 - 74,980               | 1                                   |                                    | 1                               | 2                                  | 149,960                  | 2   |
| 363                                      | 3B60           | Graduate Environmental Engineer              | 49,252 - 63,328               | 2                                   | 4                                  | 2                               | 2                                  | 126,656                  | (2)   |
| 364                                      | 1E58           | Scientific Applications Systems Analyst      | 73,996 - 95,136               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 365                                      | 3B75           | Staff Engineer 1                             | 73,996 - 95,136               | 1                                   |                                    | 1                               | 1                                  | 95,136                   | 1   |
| 366                                      | 7B05           | Water Conveyance Supervisor                  | 59,778 - 76,854               | 1                                   |                                    |                                 |                                    |                          |   |
| 367                                      | 3B47           | Water Transport Engineer 1                   | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 2                                  | 195,028                  | 1   |
| 368                                      | 3B48           | Water Transport Engineer 2                   | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 1                                  | 111,577                  |   |
| 369                                      | 1E15           | Web Developer                                | 69,120 - 88,861               | 1                                   | 1                                  | 1                               | 1                                  | 88,861                   |   |
| <b>Subtotal Collector System Support</b> |                |  |                               | <b>12</b>                           | <b>13</b>                          | <b>12</b>                       | <b>13</b>                          | <b>1,163,615</b>         |   |
| <b>Load Control</b>                      |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 370                                      | 1A04           | Clerk 3                                      | 44,352 - 48,394               | 1                                   | 1                                  |                                 | 1                                  | 48,394                   |   |
| 371                                      | 3B05           | Civil Engineer 1                             | 53,537 - 68,813               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 372                                      | 3B06           | Civil Engineer 2                             | 56,480 - 72,620               | 2                                   |                                    | 2                               |                                    |                          |   |
| 373                                      | 7K67           | Electronic Equipment Supervisor              | 62,868 - 80,819               | 1                                   |                                    | 1                               | 1                                  | 80,819                   | 1   |
| 374                                      | 7K63           | Electronic Technician 1                      | 48,990 - 53,761               |                                     | 1                                  |                                 | 1                                  | 53,761                   |   |
| 375                                      | 7K64           | Electronic Technician 2                      | 56,048 - 61,816               | 5                                   | 5                                  | 5                               | 5                                  | 309,080                  |   |
| 376                                      | 7K68           | Electronic Technician Group Leader           | 59,735 - 65,987               | 2                                   | 2                                  | 2                               | 2                                  | 131,974                  |   |
| 377                                      | 3A02           | Engineering Aide 2                           | 44,352 - 48,394               | 2                                   | 2                                  | 1                               | 2                                  | 96,788                   |   |
| 378                                      | 3B74           | Engineering Specialist                       | 69,120 - 88,861               | 1                                   | 5                                  | 1                               | 3                                  | 266,583                  | (2)   |
| 379                                      | 3A11           | Engineering Technician 1                     | 50,189 - 55,148               |                                     | 1                                  | 1                               | 1                                  | 55,148                   |   |
| 380                                      | 3B04           | Graduate Civil Engineer                      | 49,252 - 63,328               |                                     |                                    |                                 | 4                                  | 253,312                  | 4   |
| 381                                      | 7H02           | Public Works Trainee                         | 39,057 - 42,379               | 1                                   |                                    | 1                               |                                    |                          |   |
| 382                                      | 3B75           | Staff Engineer 1                             | 73,996 - 95,136               | 1                                   | 1                                  | 1                               | 1                                  | 95,136                   |   |
| 383                                      | 3B83           | Water Engineering Projects Asst. Manager (S) | 92,704 - 119,186              |                                     |                                    |                                 | 1                                  | 119,186                  | 1   |
| 384                                      | 3B47           | Water Transport Engineer 1                   | 75,843 - 97,514               | 4                                   | 4                                  | 3                               | 4                                  | 390,056                  |   |
| 385                                      | 3B48           | Water Transport Engineer 2                   | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 2                                  | 223,154                  | 1   |
| 386                                      | 7E61           | Water Transport System Operator              | 54,404 - 59,965               | 4                                   | 4                                  | 4                               | 4                                  | 239,860                  |   |
| <b>Subtotal Load Control</b>             |                |  |                               | <b>25</b>                           | <b>28</b>                          | <b>23</b>                       | <b>32</b>                          | <b>2,363,251</b>         | <b>4</b>                                      |
| <b>Distribution</b>                      |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 387                                      | 2L10           | Administrative Assistant                     | 45,769 - 58,840               |                                     |                                    |                                 | 1                                  | 58,840                   | 1   |
| 388                                      | 1A22           | Clerical Supervisor 2                        | 46,734 - 51,124               | 1                                   | 1                                  | 1                               | 1                                  | 51,124                   |   |
| 389                                      | 1A02           | Office Clerk                                 | 34,489 - 36,829               |                                     | 2                                  |                                 |                                    |                          | (2)   |
| 390                                      | 1A04           | Clerk 3                                      | 44,352 - 48,394               | 2                                   | 2                                  | 2                               | 2                                  | 96,788                   |   |
| 391                                      | 1D41           | Data Services Support Clerk                  | 40,504 - 44,023               | 1                                   | 1                                  | 1                               | 1                                  | 44,023                   |   |
| 392                                      | 7B14           | Emergency Water Distribution Crew Chief      | 47,922 - 52,519               | 4                                   | 4                                  | 4                               | 4                                  | 210,076                  |   |
| 393                                      | 7B13           | Emergency Water Distribution Repair Worker   | 44,352 - 48,394               | 26                                  | 26                                 | 24                              | 26                                 | 1,258,244                |   |
| 394                                      | 3A12           | Engineering Technician 2                     | 52,905 - 58,245               | 1                                   | 1                                  | 1                               | 1                                  | 58,245                   |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

| Line No. (1) | Class Code (2) | Title (3)                                  | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 395          | 7C11           | Equipment Operator 1                       | 41,709 - 45,392               | 19                                  | 19                                 | 19                              | 23                                 | 1,044,016                | 4   |
| 396          | 7C12           | Equipment Operator 2 (TA)                  | 45,540 - 49,745               | 7                                   | 6                                  | 6                               | 6                                  | 298,470                  |   |
| 397          | 7C13           | Heavy Equipment Operator 1 (EMW)           | 47,922 - 52,519               | 13                                  | 19                                 | 13                              | 19                                 | 978,861                  |   |
| 398          | 7C14           | Heavy Equipment Operator 2 (EMW)           | 50,189 - 55,148               | 8                                   | 7                                  | 9                               | 4                                  | 220,592                  | (3)   |
| 399          | 1A03           | Office Clerk 2                             | 37,526 - 40,572               | 4                                   | 4                                  | 4                               | 4                                  | 162,288                  |   |
| 400          | 7A03           | Semi-Skilled Laborer                       | 40,504 - 44,023               | 1                                   | 9                                  | 1                               |                                    |                          | (9)   |
| 401          | 1A37           | Service Representative                     | 40,504 - 44,023               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 402          | 6F11           | Utility Representative                     | 44,352 - 48,394               | 1                                   | 3                                  | 1                               | 3                                  | 145,182                  |   |
| 403          | 7B05           | Water Conveyance Supervisor                | 59,778 - 76,854               | 10                                  | 9                                  | 10                              | 10                                 | 768,540                  | 1   |
| 404          | 7B06           | Water Conveyance Systems Ass't Sup.        | 66,588 - 85,594               | 4                                   | 4                                  | 3                               | 4                                  | 342,376                  |   |
| 405          | 7B07           | Water Conveyance Systems Superintendent    | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 1                                  | 111,577                  |   |
| 406          | 7B03           | Water Distribution Crew Chief              | 47,922 - 52,519               | 21                                  | 22                                 | 21                              | 22                                 | 1,155,418                |   |
| 407          | 7B02           | Water Distribution Repair Worker           | 43,029 - 46,893               | 64                                  | 73                                 | 60                              | 72                                 | 3,376,296                | (1)   |
| 408          | 7B11           | Water Main Equipment Mechanic              | 44,352 - 48,394               | 3                                   | 4                                  | 3                               | 4                                  | 193,576                  |   |
| 409          | 7J32           | Water Maintenance Superintendent           | 66,588 - 85,594               | 1                                   |                                    |                                 |                                    |                          |   |
| 410          | 7B01           | Water Operations Repair Helper             | 40,504 - 44,023               | 37                                  | 47                                 | 50                              | 56                                 | 2,465,288                | 9   |
| 411          | 7J40           | Welder                                     | 50,189 - 55,148               | 1                                   | 1                                  | 1                               | 1                                  | 55,148                   |   |
|              |                | <b>Subtotal Distribution</b>               |                               | <b>230</b>                          | <b>266</b>                         | <b>235</b>                      | <b>265</b>                         | <b>13,094,968</b>        | <b>(1)</b>                                    |
|              |                | <b>Pumping</b>                             |                               |                                     |                                    |                                 |                                    |                          |   |
| 412          | 2L10           | Administrative Assistant                   | 45,769 - 58,840               | 1                                   | 1                                  | 1                               | 1                                  | 58,840                   |   |
| 413          | 1A04           | Clerk 3                                    | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 48,394                   |   |
| 414          | 7D11           | Custodial Worker 1                         | 36,125 - 38,770               | 1                                   | 1                                  | 1                               | 1                                  | 38,770                   |   |
| 415          | 7D12           | Custodial Worker 2                         | 39,057 - 42,379               | 1                                   | 1                                  | 1                               | 1                                  | 42,379                   |   |
| 416          | 7K01           | Electrician 1                              | 46,734 - 51,124               | 2                                   | 1                                  | 2                               | 2                                  | 102,248                  | 1   |
| 417          | 7K02           | Electrician 2                              | 51,535 - 56,695               | 3                                   | 2                                  | 2                               | 2                                  | 113,390                  |   |
| 418          | 7K15           | Industrial Electrician 1                   | 56,048 - 61,816               | 1                                   | 2                                  | 1                               | 2                                  | 123,632                  |   |
| 419          | 7K17           | Industrial Electrician 2                   | 57,826 - 63,820               | 3                                   | 3                                  | 3                               | 3                                  | 191,460                  |   |
| 420          | 7K18           | Industrial Electrician Group Leader        | 61,917 - 68,474               | 1                                   | 2                                  | 1                               | 2                                  | 136,948                  |   |
| 421          | 7J34           | Industrial Process Machinery Mechanic      | 52,905 - 58,245               | 7                                   | 7                                  | 7                               | 6                                  | 349,470                  | (1)   |
| 422          | 7J35           | Industrial Process Mechanic Group Leader   | 56,048 - 61,816               | 1                                   | 2                                  | 1                               | 2                                  | 123,632                  |   |
| 423          | 7J14           | Machinery & Equipment Mechanic 1           | 46,734 - 51,124               | 4                                   | 5                                  | 2                               | 7                                  | 357,868                  | 2   |
| 424          | 7J15           | Machinery & Equipment Mechanic 2           | 50,189 - 55,148               | 2                                   | 2                                  | 4                               | 2                                  | 110,296                  |   |
| 425          | 1A02           | Office Clerk                               | 34,489 - 36,829               |                                     | 1                                  |                                 | 1                                  | 36,829                   |   |
| 426          | 7E51           | Pumping Station Operator                   | 46,734 - 51,124               | 7                                   | 8                                  | 5                               | 8                                  | 408,992                  |   |
| 427          | 7H01           | Trades Helper (M)                          | 40,504 - 44,023               | 3                                   | 4                                  | 3                               | 3                                  | 132,069                  | (1)   |
| 428          | 7H01           | Trades Helper (E)                          | 40,504 - 44,023               |                                     | 4                                  |                                 | 2                                  | 88,046                   | (2)   |
| 429          | 7H02           | Public Works Trainee                       | 39,057 - 42,379               | 1                                   |                                    | 1                               | 1                                  | 42,379                   | 1   |
| 430          | 7B06           | Water Conveyance Sys. Asst. Superintendent | 66,588 - 85,594               | 2                                   | 2                                  | 2                               | 2                                  | 171,188                  |   |
| 431          | 7B07           | Water Conveyance Systems Superintendent    | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 1                                  | 111,577                  |   |
|              |                | <b>Subtotal Pumping</b>                    |                               | <b>42</b>                           | <b>50</b>                          | <b>39</b>                       | <b>50</b>                          | <b>2,788,407</b>         |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |                       |           |
|---------------------|-----------|-----------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Operations | No.<br>09 |
| Fund<br>Water       | No.<br>02 |                       |           |

| Line No. (1)                              | Class Code (2) | Title (3)                                      | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|---|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Operations Administration</b>          |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 432                                       | 2L20           | Administrative Officer                         | 59,778 - 76,854               | 1                                   | 1                                  | 1                               | 1                                  | 76,854                   |   |
| 433                                       | 2L32           | Administrative Specialist 2 - Non-Confidential | 58,316 - 74,980               | 1                                   |                                    | 1                               | 1                                  | 74,980                   | 1   |
| 434                                       | 2L04           | Administrative/Technical Trainee               | 40,198 - 51,681               | 1                                   |                                    | 1                               | 2                                  | 51,681                   | 2   |
| 435                                       | 2L10           | Administrative Assistant                       | 45,769 - 58,840               | 1                                   | 1                                  | 1                               | 1                                  | 58,840                   |   |
| 436                                       | 3B05           | Civil Engineer 1                               | 53,537 - 68,813               | 1                                   |                                    | 1                               | 1                                  | 68,813                   | 1   |
| 437                                       | 3B06           | Civil Engineer 2                               | 58,316 - 74,980               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 438                                       | 3C27           | Chief Water Transport Operations Engineer      | 100,973 - 129,814             | 1                                   | 1                                  | 1                               | 1                                  | 129,814                  |   |
| 439                                       | D250           | Deputy Water Commissioner                      | 141,000 - 180,000             | 1                                   | 1                                  | 1                               | 1                                  | 180,000                  |   |
| 440                                       | 3B74           | Engineering Specialist                         | 69,120 - 88,861               | 1                                   |                                    | 1                               | 1                                  | 88,861                   | 1   |
| 441                                       | 3B81           | Engineering Supervisor 1                       | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 442                                       | 2L18           | Executive Assistant                            | 75,843 - 97,514               | 2                                   | 2                                  | 2                               | 2                                  | 195,028                  |   |
| 443                                       | 3E22           | Geographic Information System Specialist 3     | 73,996 - 95,136               | 1                                   | 1                                  | 1                               | 1                                  | 95,136                   |   |
| 444                                       | 3B04           | Graduate Civil Engineer                        | 49,252 - 63,328               |                                     | 3                                  |                                 | 2                                  | 126,656                  | (1)   |
| 445                                       | 1E70           | Information Technology Trainee                 | 47,518 - 61,085               | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 446                                       | 2L03           | Management Trainee                             | 42,540 - 54,692               |                                     | 2                                  |                                 |                                    |                          | (2)   |
| 447                                       | 1E75           | Project Analyst Trainee                        | 51,195 - 65,825               |                                     |                                    | 1                               | 1                                  | 65,825                   | 1   |
| 448                                       | 1E78           | Project Analyst Project Leader                 | 73,996 - 95,136               | 1                                   | 1                                  | 1                               | 1                                  | 95,136                   |   |
| 449                                       | 2J04           | Public Information Officer                     | 61,335 - 78,851               |                                     | 1                                  |                                 | 1                                  | 78,851                   |   |
| 450                                       | 3B64           | Water Utility Manager                          | 96,664 - 124,279              | 1                                   | 1                                  | 1                               | 1                                  | 124,279                  |   |
| 451                                       | 3C08           | Water Engineering Assistant Manager            | 105,565 - 135,722             | 1                                   | 2                                  | 1                               | 2                                  | 271,444                  |   |
| 452                                       | 2M79           | Water Operations Administration Manager        | 92,704 - 119,186              | 1                                   | 1                                  | 1                               | 1                                  | 119,186                  |   |
| <b>Subtotal Operations Administration</b> |                |  |                               | <b>17</b>                           | <b>21</b>                          | <b>17</b>                       | <b>22</b>                          | <b>1,998,898</b>         | <b>1</b>                                      |
| <b>Customer Service</b>                   |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 453                                       | 2L09           | Administrative Svcs Supv - Non Confidential    | 46,914 - 60,310               | 1                                   | 1                                  | 1                               | 1                                  | 60,310                   |   |
| 454                                       | 2L01           | Administrative Technician                      | 40,333 - 51,866               |                                     | 2                                  |                                 | 2                                  | 103,732                  |   |
| 455                                       | 1A04           | Clerk 3  | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 48,394                   |   |
| 456                                       | 1A22           | Clerical Supervisor 2                          | 46,734 - 51,124               | 1                                   | 1                                  | 1                               | 1                                  | 51,124                   |   |
| 457                                       | 1A37           | Service Representative                         | 40,504 - 44,023               | 4                                   | 6                                  | 5                               | 6                                  | 264,138                  |   |
| 458                                       | 7B08           | Water Field Customer Service Ast. Manager      | 59,778 - 76,854               |                                     | 1                                  |                                 | 1                                  | 76,854                   |   |
| 459                                       | 7B09           | Water Field Customer Service Manager           | 66,588 - 85,594               | 1                                   | 1                                  | 1                               | 1                                  | 85,594                   |   |
| 460                                       | 7B15           | Water Field Customer Service Representative    | 46,734 - 51,124               | 9                                   | 8                                  | 8                               | 9                                  | 460,116                  | 1   |
| 461                                       | 7B16           | Water Field Customer Service Supervisor        | 51,535 - 56,695               | 2                                   | 3                                  | 2                               | 3                                  | 170,085                  |   |
| 462                                       | 7B01           | Water Operations Repair Helper                 | 40,504 - 44,023               | 6                                   | 7                                  | 7                               | 6                                  | 264,138                  | (1)   |
| <b>Subtotal Customer Service</b>          |                |  |                               | <b>25</b>                           | <b>31</b>                          | <b>26</b>                       | <b>31</b>                          | <b>1,584,485</b>         |   |
| <b>Metering</b>                           |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 463                                       | 2L09           | Administrative Svcs Supv - Non Confidential    | 46,914 - 60,310               | 1                                   | 1                                  | 1                               | 1                                  | 60,310                   |   |
| 464                                       | 2L01           | Administrative Technician                      | 40,333 - 51,866               | 1                                   | 1                                  | 1                               | 1                                  | 51,866                   |   |
| 465                                       | 1A04           | Clerk 3  | 44,352 - 48,394               | 2                                   | 2                                  | 2                               | 2                                  | 96,788                   |   |
| 466                                       | 1D41           | Data Services Support Clerk                    | 40,504 - 44,023               | 5                                   | 7                                  | 5                               | 7                                  | 308,161                  |   |
| 467                                       | 7N71           | Grounds And Facilities Maintenance Worker 1    | 39,057 - 42,379               | 1                                   |                                    | 1                               |                                    |                          |   |
| 468                                       | 6F71           | Meter Reader                                   | 41,709 - 45,392               | 1                                   |                                    |                                 |                                    |                          |   |

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

| Department   |            |  |                              | No.                                   | Program                              |                                   |                                      |                            | No.   |
|--|------------|--|------------------------------|---------------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|----------------------------|---|
| Water  |            |  |                              | 28                                    | Operations                           |                                   |                                      |                            | 09  |
| Fund   |            |  |                              | No.                                   |                                      |                                   |                                      |                            |   |
| Water  |            |  |                              | 02                                    |                                      |                                   |                                      |                            |   |
| Line No.   | Class Code | Title  | Salary Range<br>(in dollars) | Fiscal 2023<br>Actual Pos.<br>6/30/23 | Fiscal 2024<br>Budgeted<br>Positions | Increment<br>Run -PPE<br>11/26/23 | Fiscal 2025<br>Budgeted<br>Positions | Annual<br>Salary<br>7/1/24 | Increase<br>(Decrease)<br>(Col. 8<br>less Col. 6) |
| (1)  | (2)        | (3)  | (4)                          | (5)                                   | (6)                                  | (7)                               | (8)                                  | (9)                        | (10)  |
| 469  | 1A03       | Office Clerk 2                                   | 37,526 - 40,572              | 1                                     | 1                                    | 1                                 | 1                                    | 40,572                     |   |
| 470  | 1A37       | Service Representative                           | 40,504 - 44,023              |                                       | 1                                    | 1                                 | 1                                    | 44,023                     |   |
| 471  | 1F06       | Stores Worker                                    | 41,709 - 45,392              | 1                                     |                                      | 1                                 |                                      |                            |   |
| 472  | 7B08       | Water Field Customer Service Ast. Manager        | 59,778 - 76,854              | 2                                     | 2                                    | 2                                 | 2                                    | 153,708                    |   |
| 473  | 7B09       | Water Field Customer Service Manager             | 66,588 - 85,594              |                                       | 1                                    |                                   | 1                                    | 85,594                     |   |
| 474  | 7B15       | Water Field Customer Service Representative      | 46,734 - 51,124              | 13                                    | 18                                   | 14                                | 18                                   | 920,232                    |   |
| 475  | 7J64       | Water Meter Repair Supervisor                    | 52,905 - 58,245              | 6                                     | 6                                    | 5                                 | 6                                    | 349,470                    |   |
| 476  | 7J61       | Water Meter Service Worker                       | 38,170 - 41,540              | 2                                     |                                      | 2                                 |                                      |                            |   |
| 477  | 7B01       | Water Operations Repair Helper                   | 40,504 - 44,023              | 11                                    | 10                                   | 10                                | 10                                   | 440,230                    |   |
| <b>Subtotal Metering</b>                               |            |  |                              | <b>47</b>                             | <b>50</b>                            | <b>46</b>                         | <b>50</b>                            | <b>2,550,954</b>           |   |
| <b>Delinquency &amp; Restoration Services</b>          |            |  |                              |                                       |                                      |                                   |                                      |                            |   |
| 478  | 2L01       | Administrative Tech                              | 40,333 - 51,866              |                                       |                                      |                                   | 1                                    | 51,866                     | 1   |
| 479  | 1A22       | Clerical Supervisor 2                            | 46,734 - 51,124              | 1                                     | 1                                    | 1                                 |                                      |                            | (1)   |
| 480  | 1A04       | Clerk 3  | 44,352 - 48,394              | 1                                     |                                      | 1                                 |                                      | 48,394                     | 1   |
| 481  | 2B02       | Collection Customer Representative               | 44,352 - 48,394              | 1                                     | 2                                    | 1                                 | 1                                    | 48,394                     | (1)   |
| 482  | 1A37       | Service Representative                           | 40,504 - 44,023              | 3                                     | 3                                    | 2                                 | 3                                    | 132,069                    |   |
| 483  | 7B02       | Water Distribution Repair Worker                 | 43,029-46,893                |                                       |                                      |                                   | 1                                    | 46,893                     | 1   |
| 484  | 7B08       | Water Field Customer Service Ast. Manager        | 59,778 - 76,854              | 1                                     | 2                                    | 2                                 | 2                                    | 153,708                    |   |
| 485  | 7B09       | Water Field Customer Service Manager             | 66,588 - 85,594              | 1                                     | 1                                    | 1                                 | 1                                    | 85,594                     |   |
| 486  | 7B15       | Water Field Customer Service Representative      | 46,734 - 51,124              | 19                                    | 29                                   | 18                                | 21                                   | 1,073,604                  | (8)   |
| 487  | 7B16       | Water Field Customer Service Supervisor          | 51,535 - 56,695              | 6                                     | 6                                    | 5                                 | 6                                    | 340,170                    |   |
| 488  | 7B01       | Water Operations Repair Helper                   | 40,504 - 44,023              | 11                                    | 6                                    | 10                                | 14                                   | 616,322                    | 8   |
| <b>Subtotal Delinquency &amp; Restoration Services</b> |            |  |                              | <b>44</b>                             | <b>50</b>                            | <b>41</b>                         | <b>51</b>                            | <b>2,597,014</b>           | <b>1</b>  |
| <b>Plumbing Repair Program</b>                         |            |  |                              |                                       |                                      |                                   |                                      |                            |   |
| 489  | 2L09       | Administrative Services Spvr. - Non Confidential | 46,914 - 60,310              | 1                                     | 1                                    | 1                                 | 1                                    | 60,310                     |   |
| 490  | 1A04       | Clerk 3  | 44,352 - 48,394              | 1                                     | 1                                    |                                   | 1                                    | 48,394                     |   |
| 491  | 6G28       | Construction Trades Inspector                    | 56,048 - 61,816              | 2                                     | 4                                    | 1                                 | 4                                    | 247,264                    |   |
| 492  | 1A37       | Service Representative                           | 40,504 - 44,023              | 2                                     | 3                                    | 2                                 | 3                                    | 132,069                    |   |
| 493  | 7B09       | Water Field Customer Service Manager             | 66,588 - 85,594              | 1                                     | 1                                    | 1                                 | 1                                    | 85,594                     |   |
| <b>Subtotal Plumbing Repair Program</b>                |            |  |                              | <b>7</b>                              | <b>10</b>                            | <b>5</b>                          | <b>10</b>                            | <b>573,631</b>             |   |
| <b>Materials Management</b>                            |            |  |                              |                                       |                                      |                                   |                                      |                            |   |
| 494  | 2L01       | Administrative Technician                        | 40,333 - 51,866              | 1                                     |                                      | 1                                 | 1                                    | 51,866                     | 1   |
| 495  | 1A04       | Clerk 3  | 44,352 - 48,394              | 1                                     | 1                                    | 1                                 | 1                                    | 48,394                     |   |
| 496  | 1B29       | Contract Clerk                                   | 51,535 - 56,695              | 1                                     | 1                                    | 1                                 | 1                                    | 46,695                     |   |
| 497  | 1D41       | Data Services Support Clerk                      | 40,504 - 44,023              | 1                                     | 2                                    |                                   | 2                                    | 88,046                     |   |
| 498  | 1F39       | Departmental Inventory Manager                   | 62,868 - 80,819              | 1                                     | 1                                    | 1                                 | 1                                    | 80,819                     |   |
| 499  | 1F30       | Inventory Control Technician                     | 48,990 - 53,761              | 6                                     | 6                                    | 6                                 | 6                                    | 322,566                    |   |
| 500  | 7A03       | Semi-Skilled Laborer                             | 40,504 - 44,023              | 1                                     | 1                                    | 1                                 |                                      |                            | (1)   |
| 501  | 1F10       | Stores Manager                                   | 51,535 - 56,695              | 2                                     | 2                                    | 2                                 | 2                                    | 113,390                    |   |
| 502  | 1F08       | Stores Supervisor                                | 46,734 - 51,124              | 7                                     | 7                                    | 6                                 | 7                                    | 357,868                    |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |                       |           |
|---------------------|-----------|-----------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Operations | No.<br>09 |
| Fund<br>Water       | No.<br>02 |                       |           |

| Line No. (1)  | Class Code (2) | Title (3)                                     | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|---|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 503   | 1F06           | Stores Worker                                 | 41,709 - 45,392               | 11                                  | 21                                 | 11                              | 21                                 | 953,232                  |   |
| 504   | 7B01           | Water Operations Repair Helper                | 40,504 - 44,023               | 1                                   |                                    | 1                               |                                    |                          |   |
| <b>Subtotal Materials Management</b>                        |                |   |                               | <b>33</b>                           | <b>42</b>                          | <b>31</b>                       | <b>42</b>                          | <b>2,062,876</b>         |   |
| <b>Green Stormwater Infrastructure Maintenance</b>          |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 505   | 2L10           | Administrative Assistant - Non-Confidential   | 45,769 - 58,840               | 1                                   | 1                                  | 1                               | 1                                  | 58,840                   |   |
| 506   | 3H79           | Administrative Scientist                      | 92,704 - 119,186              | 1                                   | 1                                  | 1                               | 1                                  | 119,186                  |   |
| 507   | 3A18           | Construction Project Technician 2             | 56,048 - 61,816               | 1                                   | 1                                  | 1                               | 1                                  | 61,816                   |   |
| 508   | 3A19           | Construction Project Technician Supervisor    | 61,917 - 68,474               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 509   | 1D41           | Data Services Support Clerk                   | 40,504 - 44,023               |                                     |                                    |                                 | 1                                  | 44,023                   | 1   |
| 510   | 3A01           | Engineering Aide                              | 40,504 - 44,023               |                                     |                                    | 1                               |                                    |                          | (1)   |
| 511   | 3B74           | Engineering Specialist                        | 69,120 - 88,861               | 1                                   | 1                                  | 1                               | 2                                  | 177,722                  | 1   |
| 512   | 3B81           | Engineering Supervisor 1 (S)                  | 75,843 - 97,514               | 2                                   | 2                                  | 1                               | 2                                  | 195,028                  |   |
| 513   | 3B82           | Engineering Supervisor 1 (S)                  | 86,775 - 111,577              |                                     |                                    |                                 | 1                                  | 111,577                  | 1   |
| 514   | 3B61           | Environmental Engineer 1                      | 53,537 - 68,813               | 1                                   |                                    |                                 |                                    |                          |   |
| 515   | 3B62           | Environmental Engineer 2                      | 58,316 - 74,980               |                                     | 2                                  | 1                               |                                    |                          | (2)   |
| 516   | 3H12           | Environmental Scientist 1                     | 45,769 - 58,840               |                                     |                                    | 1                               |                                    |                          |   |
| 517   | 3H13           | Environmental Scientist 2                     | 58,316 - 74,980               |                                     | 2                                  |                                 | 1                                  | 74,980                   | (1)   |
| 518   | 3H14           | Environmental Scientist Supervisor            | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 519   | 3H16           | Environmental Scientist Specialist            | 64,965 - 83,508               | 1                                   | 1                                  | 1                               | 1                                  | 83,508                   |   |
| 520   | 3B04           | Graduate Civil Engineer                       | 63,328                        |                                     |                                    |                                 | 3                                  | 189,984                  | 3   |
| 521   | 3H11           | Graduate Environmental Scientist              | 42,669 - 54,854               | 1                                   |                                    | 1                               | 1                                  | 54,854                   | 1   |
| 522   | 7N71           | Grounds & Facilities Maintenance Worker 1 (S) | 39,057 - 42,379               | 10                                  | 11                                 | 10                              | 16                                 | 678,064                  | 5   |
| 523   | 7N72           | Grounds Maintenance Worker 2                  | 43,029 - 46,893               | 9                                   | 13                                 | 9                               | 8                                  | 375,144                  | (5)   |
| 524   | 7N73           | Grounds Maintenance Worker Crew Chief         | 46,734 - 51,124               |                                     | 6                                  |                                 | 6                                  | 306,744                  |   |
| 525   | 7N74           | Park & Rec Grounds Maintenance Supervisor     | 52,476 - 67,470               | 1                                   | 2                                  | 1                               | 2                                  | 67,470                   |   |
| 526   | 7N29           | Park Projects Technician (S)                  | 50,189 - 55,148               | 1                                   | 2                                  | 1                               | 3                                  | 165,444                  | 1   |
| 527   | 7N49           | Parks Operations Director                     | 100,973 - 129,814             |                                     |                                    |                                 |                                    |                          |   |
| 528   | 7N76           | Rec Grounds Maintenance Superintendent        | 54,876 - 70,534               |                                     | 1                                  |                                 | 1                                  | 70,534                   |   |
| <b>Subtotal Green Stormwater Infrastructure Maintenance</b> |                |   |                               | <b>31</b>                           | <b>49</b>                          | <b>31</b>                       | <b>52</b>                          | <b>2,932,432</b>         | <b>3</b>                                      |
| <b>Total</b>  |                |   |                               | <b>1,328</b>                        | <b>1,592</b>                       | <b>1,333</b>                    | <b>1,608</b>                       | <b>88,983,601</b>        | <b>16</b>                                     |

71-531 (Program Based Budgeting Version)

|  |  |
|--|--|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>SCHEDULE 100<br/>LIST OF POSITIONS<br/>BY PROGRAM</b> |
|--|--|

|                     |           |                       |           |
|---------------------|-----------|-----------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Operations | No.<br>09 |
| Fund<br>Water       | No.<br>02 |                       |           |

| Line No.<br>(1) | Class Code<br>(2) | Title<br>(3)                 | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023<br>Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024<br>Budgeted<br>Positions<br>(6) | Increment<br>Run -PPE<br>11/26/23<br>(7) | Fiscal 2025<br>Budgeted<br>Positions<br>(8) | Annual<br>Salary<br>7/1/24<br>(9) | Inc.<br>(Dec.)<br>(Col. 8<br>less Col. 6)<br>(10) |
|-----------------|-------------------|------------------------------|-------------------------------------|--|---|--|---|-----------------------------------|---|
| 1               |                   | Total Full Time              |                                     | 1,328  | 1,592                                       | 1,333                                    | 1,608                                       | 88,983,601                        | 16  |
| 2               |                   | Lump Sum Separation Payments |                                     |  |   |  |   | 935,695                           |   |
| 3               |                   | Temporary                    |                                     |  |   |  |   | 754,453                           |   |
| 4               |                   | Regular Overtime             |                                     |  |   |  |   | 20,915,449                        |   |
| 5               |                   | H&L, IOD, LT-Sick            |                                     |  |   |  |   | 277,169                           |   |

|                           |  |  |  |       |       |       |       |             |    |
|---------------------------|--|--|--|-------|-------|-------|-------|-------------|----|
| Total Gross Requirements  |  |  |  | 1,328 | 1,592 | 1,333 | 1,608 | 111,866,367 | 16 |
| Plus: Earned Increment    |  |  |  |       |       |       |       | 944,550     |    |
| Plus: Longevity           |  |  |  |       |       |       |       | 441,657     |    |
| Less: (Vacancy Allowance) |  |  |  |       |       |       |       | (8,467,261) |    |
| Total Budget              |  |  |  |       |       |       |       | 104,785,313 |    |

**Summary of Personal Services**

| Line No.<br>(1) | Category<br>(2)        | Fiscal 2023                           |                              | Fiscal 2024                  |                                 |  | Fiscal 2025                  |                           | Inc. / (Dec.)<br>in Require.<br>(Col. 9<br>less Col. 6)<br>(10) | Inc. / (Dec.)<br>in Bud. Pos.<br>(Col. 8<br>less Col. 5)<br>(11) |
|-----------------|------------------------|---------------------------------------|------------------------------|------------------------------|---------------------------------|--|------------------------------|---------------------------|---|--|
|                 |                        | Actual<br>Positions<br>6/30/23<br>(3) | Actual<br>Obligations<br>(4) | Budgeted<br>Positions<br>(5) | Estimated<br>Obligations<br>(6) | Increment<br>Run -PPE<br>11/26/23<br>(7) | Budgeted<br>Positions<br>(8) | Proposed<br>Budget<br>(9) |   |  |
| 1               | Lump Sum               |                                       | 635,963                      |                              | 974,195                         |  |                              | 935,695                   | (38,500)  |  |
| 2               | Full Time - Civilian   | 1,328                                 | 70,502,234                   | 1,592                        | 77,649,613                      | 1,333                                    | 1,608                        | 81,902,547                | 4,252,934   | 16   |
| 3               | Full Time - Uniform    |                                       |                              |                              |                                 |  |                              |                           |   |  |
| 4               | Bonus, Gross Adj.      |                                       | (26,354)                     |                              |                                 |  |                              |                           |   |  |
| 5               | PT, Temp/Seas, Bd, SCG |                                       | 373,203                      |                              | 752,453                         |  |                              | 754,453                   | 2,000   |  |
| 6               | Overtime - Civilian    |                                       | 18,409,276                   |                              | 19,919,319                      |  |                              | 20,915,449                | 996,130   |  |
| 7               | Overtime - Uniform     |                                       | 13,576                       |                              |                                 |  |                              |                           |   |  |
| 8               | Unused Uniform Leave   |                                       |                              |                              |                                 |  |                              |                           |   |  |
| 9               | Shift/Stress           |                                       | 117,292                      |                              | 276,364                         |  |                              | 277,169                   | 805   |  |
| 10              | H&L, IOD, LT-Sick      |                                       | 1,057,350                    |                              |                                 |  |                              |                           |   |  |
| 11              |                        |                                       |                              |                              |                                 |  |                              |                           |   |  |
| 12              |                        |                                       |                              |                              |                                 |  |                              |                           |   |  |
| Total           |                        | 1,328                                 | 91,082,540                   | 1,592                        | 99,571,944                      | 1,333                                    | 1,608                        | 104,785,313               | 5,213,369   | 16   |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department  |   | No.   | Program   |  | No.                                      |                                     |
| Water   |   | 28  | Operations  |  | 09                                       |                                     |
| Fund  |   | No.   |   |  |  |                                     |
| Water   |   | 02  |   |  |  |                                     |
| Code  | Description   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| (1)   | (2)   | (3)   | (4)   | (5)  | (6)                                      | (7)                                 |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 301   | Agricultural & Botanical                              | 294,270                                     | 246,000   | 246,000  | 176,000                                  | (70,000)                            |
| 302   | Animal, Livestock & Marine                            |   |   |  |  |                                     |
| 303   | Bakeshop, Dining Room & Kitchen                       |   |   |  |  |                                     |
| 304   | Books & Other Publications                            | 3,239                                       | 9,000   | 9,000  | 14,000                                   | 5,000                               |
| 305   | Building & Construction                               | 2,226,878                                   | 2,158,000   | 2,158,000                                      | 2,795,500                                | 637,500                             |
| 306   | Library Materials                                     |   |   |  |  |                                     |
| 307   | Chemicals & Gases                                     | 37,907,202                                  | 52,542,695  | 52,542,695                                     | 54,805,313                               | 2,262,618                           |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 561,931                                     | 666,000   | 666,000  | 693,500                                  | 27,500                              |
| 309   | Cordage & Fibers                                      | 1,508                                       | 15,000  | 15,000   | 15,000                                   |                                     |
| 310   | Electrical & Communication                            | 1,615,655                                   | 2,395,200   | 2,395,200                                      | 2,666,200                                | 271,000                             |
| 311   | General Equipment & Machinery                         | 5,292,823                                   | 6,138,000   | 6,138,000                                      | 6,557,000                                | 419,000                             |
| 312   | Fire Fighting & Safety                                | 1,929,667                                   | 1,689,000   | 1,689,000                                      | 2,170,000                                | 481,000                             |
| 313   | Food  |   |   |  |  |                                     |
| 314   | Fuel - Heating & Cooling                              | 178,989                                     | 300,000   | 300,000  | 320,000                                  | 20,000                              |
| 316   | General Hardware & Minor Tools                        | 297,496                                     | 522,000   | 522,000  | 466,000                                  | (56,000)                            |
| 317   | Hospital & Laboratory                                 | 43,360                                      | 36,000  | 36,000   | 39,685                                   | 3,685                               |
| 318   | Janitorial, Laundry & Household                       | 212,667                                     | 236,000   | 236,000  | 295,000                                  | 59,000                              |
| 320   | Office Materials & Supplies                           | 2,042                                       |   |  |  |                                     |
| 322   | Small Power Tools & Hand Tools                        | 404,348                                     | 417,000   | 417,000  | 495,000                                  | 78,000                              |
| 323   | Plumbing, AC & Space Heating                          | 3,971,624                                   | 4,369,000   | 4,369,000                                      | 6,876,500                                | 2,507,500                           |
| 324   | Precision, Photographic & Artists                     | 2,715,028                                   | 2,172,600   | 2,172,600                                      | 2,327,650                                | 155,050                             |
| 325   | Printing  | 35,629                                      | 93,000  | 93,000   | 75,200                                   | (17,800)                            |
| 326   | Recreational & Educational                            |   | 1,000   | 1,000  | 2,000                                    | 1,000                               |
| 328   | Vehicle Parts & Accessories                           | 86,223                                      | 75,000  | 75,000   | 101,000                                  | 26,000                              |
| 335   | Lubricants  | 88,418                                      | 117,000   | 117,000  | 126,335                                  | 9,335                               |
| 340   | #2 Diesel Fuel  | 9,900                                       | 128,000   | 128,000  | 128,000                                  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              | 20,671                                      | 29,000  | 29,000   | 24,000                                   | (5,000)                             |
| 345   | Gasoline  |   | 100,000   | 100,000  | 100,000                                  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) | 73,638                                      | 353,000   | 353,000  | 200,000                                  | (153,000)                           |
|   |   |   |   |  |  |                                     |
| Total   |   | 57,973,206                                  | 74,807,495  | 74,807,495                                     | 81,468,883                               | 6,661,388                           |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   | 4,000   | 4,000  | 4,000                                    |                                     |
| 410   | Electrical, Lighting & Communications                 | 1,150,701                                   | 489,000   | 489,000  | 608,000                                  | 119,000                             |
| 411   | General Equipment & Machinery                         | 168,978                                     | 662,000   | 662,000  | 691,500                                  | 29,500                              |
| 412   | Fire Fighting & Emergency                             | 84,148                                      | 43,000  | 43,000   | 118,000                                  | 75,000                              |
| 417   | Hospital & Laboratory                                 | 2,819                                       | 13,000  | 13,000   | 163,000                                  | 150,000                             |
| 420   | Office Equipment                                      | 5,035                                       | 26,000  | 26,000   | 16,000                                   | (10,000)                            |
| 423   | Plumbing, AC & Space Heating                          | 57,774                                      | 81,000  | 81,000   | 108,000                                  | 27,000                              |
| 424   | Precision, Photographic & Artists                     | 57,408                                      | 174,000   | 174,000  | 159,000                                  | (15,000)                            |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      | 18,518                                      | 97,000  | 97,000   |  | (97,000)                            |
| 428   | Vehicles  | 2,054,823                                   | 3,000,000   | 3,000,000                                      | 3,000,000                                |                                     |
| 430   | Furniture & Furnishings                               | 111,958                                     |   |  |  |                                     |
| 499   | Other Equipment (not otherwise classified)            | 175,713                                     | 221,000   | 221,000  | 267,889                                  | 46,889                              |
|   |   |   |   |  |  |                                     |
| Total   |   | 3,887,875                                   | 4,810,000   | 4,810,000                                      | 5,135,389                                | 325,389                             |

71-53L (Program Based Budgeting Version)

|  |   |
|--|---|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>SUPPORTING DETAIL:<br/>PROFESSIONAL SERVICES AND<br/>CARE OF INDIVIDUALS, BY PROGRAM</b> |
|--|---|

|                     |           |                       |           |
|---------------------|-----------|-----------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Operations | No.<br>09 |
| Fund<br>Water       | No.<br>02 |                       |           |

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|---------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) | 6,891,236                          | 8,083,000                              | 8,083,000                             | 9,149,450                       |                            |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                 |                            |

| Minor Object Code | Name of Contractor or Provider              | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 250               | AKRF, Inc.                                  |                                | 3,400,000                          | 3,400,000                         | 3,750,000                      | Green City Clean Waters Green SW Infrastructure Maintenance support                          |
| 250               | All Seasons Landscaping Co Inc              | 62,860                         | 82,000                             | 82,000                            | 60,000                         | Natural Area Planting services   |
| 250               | Bucks County Community College              | 33,900                         |                                    |                                   | 84,000                         | HazMat Training Svcs   |
| 250               | Cascade Water Services Inc                  |                                | 8,000                              | 8,000                             | 8,000                          | Water Treatment service  |
| 250               | Control Services, Ltd.                      |                                | 452,450                            | 452,450                           | 452,450                        | Corrosion Control - LC   |
| 250               | CSL Services                                | 175,000                        | 300,000                            | 300,000                           | 300,000                        | Flow Monitoring (FC)   |
| 250               | D Electric Service Inc                      |                                | 120,000                            | 120,000                           | 125,000                        | Predictive maintenance   |
| 250               | Docuvault Secure Shredding LLC              | 3,750                          |                                    |                                   |                                | Professional Services  |
| 250               | Eastern Engineering (Nisit Dararotana)      |                                | 260,000                            | 260,000                           |                                | Hydraulic Mea. & Leak detection  |
| 250               | E source LLC                                | 300,000                        |                                    |                                   |                                | Professional Services  |
| 250               | Echologies LLC                              | 165,000                        |                                    |                                   | 165,000                        | Water Main Leaks detection   |
| 250               | Gage-IT INC.                                |                                |                                    |                                   | 1,000                          | Repair Backflow Testing Kit  |
| 250               | General Asphalt Paving Company              |                                | 25,000                             | 25,000                            |                                | Boiler service   |
| 250               | Greenup Construction & Maintenance Inc      | 2,700,000                      |                                    |                                   |                                | Green Stormwater Landscape   |
| 250               | Independence Constructors Corp.             |                                | 45,000                             | 45,000                            |                                | Consulting   |
| 250               | Industrial Commercial Cleaning              |                                | 25,000                             | 25,000                            | 25,000                         | Cleaning services  |
| 250               | J P C Group Inc                             | 7,840                          |                                    |                                   |                                | Professional Services  |
| 250               | Jimmy's Tree & Landscaping Contractors, LLC | 64,298                         | 53,000                             | 53,000                            | 64,000                         | Turf management  |
| 250               | Knight Brothers                             |                                | 8,000                              | 8,000                             | 15,000                         | Tree Pruning services  |
| 250               | M & M Lawn Care East Inc                    | 533,857                        | 119,000                            | 119,000                           | 530,000                        | Landscaping services   |
| 250               | NISIT Dararutana                            | 260,000                        |                                    |                                   |                                | CCTV Inspections (FC)  |
| 250               | Omar's Property Maintenance, LLC            | 10,810                         | 20,000                             | 20,000                            |                                | Turf management  |
| 250               | Phillips Brothers Electrical                | 69,362                         |                                    |                                   |                                | Ida; Emergency Rental equip.   |
| 250               | Pure Technologies Us Inc.                   | 533,000                        |                                    |                                   | 398,000                        | Trans. Sys. Condition Assessment   |
| 250               | Res Great Lakes LLC                         | 30,160                         |                                    |                                   | 30,000                         | Professional Services  |
| 250               | Rob's Towing Service                        | 94,912                         | 60,000                             | 60,000                            | 135,000                        | Towing services  |
| 250               | Sci-Tek Environmental Services Co           | 500,000                        | 575,000                            | 575,000                           | 585,000                        | Green City Clean Waters Green SW Infrastructure Maintenance support                          |
| 250               | Scientific Boiler Water Condo Co Inc        | 42,982                         |                                    |                                   |                                | Consulting services  |
| 250               | Stantec Consulting Services Inc             | 550,000                        | 550,000                            | 550,000                           |                                | Coll.Support - CSO/DRBC/DSS  |
| 250               | Townscapes Incorporated                     |                                | 20,000                             | 20,000                            | 30,000                         | Landscaping services   |
| 250               | Haztek                                      |                                | 34,000                             | 34,000                            |                                | OSHA training  |
| 250               | USDA  | 70,000                         | 70,000                             | 70,000                            | 80,000                         | Animal Management services   |
| 250               | Uttillis                                    | 80,250                         | 95,000                             | 95,000                            | 180,000                        | Consulting services  |
| 250               | Utiliworks Consulting                       | 150,000                        | 350,000                            | 350,000                           | 350,000                        | AMR / AMI Planning   |
| 250               | Water Department, Others                    | 805                            | 216,000                            | 216,000                           | 570,000                        | Petty Cash and others  |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

| Department<br>Water     |  | No.<br>28                                   | Program<br>Operations                           |  | No.<br>09                                |  |
|-------------------------|--|---|---|--|--|--|
| Fund<br>Water           |  | No.<br>02                                   |   |  |  |  |
| Class<br>(1)            | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)  |
| 250s                    | Professional Services (250-254, 257-259) | 6,891,236                                   | 8,083,000                                       | 8,083,000                                      | 9,149,450                                | 1,066,450  |
| 290                     | Payments for Care of Individuals         |   |   |  |  |  |
| Minor<br>Object<br>Code | Name of Contractor<br>or Provider        | Fiscal 2023<br>Actual<br>Obligations        | Fiscal 2024<br>Original<br>Appropriation        | Fiscal 2024<br>Estimated<br>Obligations        | Fiscal 2025<br>Department<br>Request     | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.                                       |
| 250                     | Weeds Incorporated                       |   | 10,000  | 10,000   |  | Industrial weed control  |
| 250                     | TBD '24 & '25                            |   | 506,550   | 506,550  |  | Turf Cuts & Turf management  |
| 250                     | TBD '24 & '25                            |   | 443,000   | 443,000  | 76,000                                   | Tree & Stump removal   |
| 250                     | TBD '24 & '25                            |   | 180,000   | 180,000  |  | Leak detection; satellite technology   |
| 250                     | TBD '24 & '25                            |   | 6,000   | 6,000  |  | Corrosion Control contract   |
| 250                     | TBD '25                                  |   |   |  | 150,000                                  | hazardous waste contract to audit<br>and establish hazardous waste<br>program at all water /wastewater<br>plants to meet new regulations |
| 250                     | TBD '25                                  |   |   |  | 486,000                                  | Hydraulic Measurement & Leak<br>Detection Support  |
| 250                     | TBD '25                                  |   |   |  | 400,000                                  | Hydraulic Modeling Consultant Support  |
| 250                     | TBD '25                                  |   |   |  | 50,000                                   | specialized watering contract  |
|                         | <b>Total Class 250</b>                   | <b>6,438,786</b>                            | <b>8,033,000</b>                                | <b>8,033,000</b>                               | <b>9,099,450</b>                         |  |
| 250                     | Control Services, Ltd                    | 452,450                                     |   |  |  | Corrosion Control Eng Svc  |
| 257                     | TBD '24 & '25                            |   | 50,000  | 50,000   | 50,000                                   | Consulting Services for PCB Pollutant<br>Minimization Plan   |
|                         | <b>Total Class 257</b>                   | <b>452,450</b>                              | <b>50,000</b>                                   | <b>50,000</b>                                  | <b>50,000</b>                            |  |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider         | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 201               | Aardvark Pest Management Inc           |                                | 42,500                             | 42,500                            | 24,500                      | Pest control   |
| 201               | Tri County Termite & Pest Control      | 36,156                         | 12,000                             | 12,000                            | 16,000                      | Pest control   |
| 201               | T U C S Cleaning Service Inc           |                                | 1,000                              | 1,000                             |                             | Carpet cleaning  |
| 201               | Various Vendors                        | 354                            | 2,000                              | 2,000                             | 17,000                      | Pest control   |
|                   | <b>Class 201 Total</b>                 | <b>36,510</b>                  | <b>57,500</b>                      | <b>57,500</b>                     | <b>57,500</b>               |  |
| 205               | AERC Acquisition Corp                  | 43                             |                                    |                                   |                             | Construction Debris Disposal   |
| 205               | All Seasons Landscaping Co Inc         | 4,000                          |                                    |                                   |                             | Hazardous Waste Removal  |
| 205               | ACV Enviro                             |                                | 85,000                             | 85,000                            | 110,000                     | Hazardous Waste removal  |
| 205               | Castor Materials                       | 1,339,000                      | 1,120,000                          | 1,120,000                         | 1,420,000                   | Hazardous Waste removal  |
| 205               | Clean Venture Incorporated             | 229,811                        | 183,000                            | 183,000                           | 270,000                     | Hazardous Waste removal  |
| 205               | Hays Tug & Launch Service Inc          | 2,898,247                      | 3,580,000                          | 3,580,000                         | 3,080,000                   | Manage & Operate Sludge barges   |
| 205               | Mobile Dredging & Pumping Company      |                                | 309,000                            | 309,000                           | 50,000                      | Cleaning flocculation  |
| 205               | Waste Management Of Pennsylvania Inc   | 1,076,930                      |                                    |                                   | 1,325,000                   | Recycling Compactor mthly svcs.  |
| 205               | TBD '24 & '25                          |                                | 1,191,000                          | 1,191,000                         | 400,000                     | Hazardous Waste removal  |
|                   | <b>Class 205 Total</b>                 | <b>5,548,031</b>               | <b>6,468,000</b>                   | <b>6,468,000</b>                  | <b>6,655,000</b>            |  |
| 209               | Verizon                                |                                | 81,172                             | 81,172                            | 97,000                      | Mthly srvc. charge, new T1 comm.   |
| 209               | Fastenal Company                       | 9,000                          |                                    |                                   |                             | Monthly service charge   |
| 209               | Forerunner Technologies Inc            | 4,667                          |                                    |                                   | 8,000                       | Monthly service charge   |
| 209               | Trapeze Software Group Inc             | 250,000                        |                                    |                                   |                             | Monthly service charge   |
| 209               | TBD '24 & '25                          |                                | 250,000                            | 250,000                           | 265,000                     | GPS fee  |
|                   | <b>Class 209 Total</b>                 | <b>263,667</b>                 | <b>331,172</b>                     | <b>331,172</b>                    | <b>370,000</b>              |  |
| 215               | City of Philadelphia                   | 6,646                          |                                    |                                   |                             | Licenses/Permits   |
| 215               | Center for Watershed protection        | 3,000                          |                                    |                                   |                             | Licenses/Permits   |
| 215               | Commonwealth Of Pennsylvania           | 75,679                         | 103,000                            | 103,000                           | 104,000                     | Licenses/Permits   |
| 215               | Delaware River Basin Commission        | 3,516                          |                                    |                                   |                             | Licenses/Permits   |
| 215               | Water Dept                             | 719                            |                                    |                                   |                             | Licenses/Permits   |
| 215               | TBD '24 & '25                          |                                | 40,000                             | 40,000                            | 40,216                      | Licenses/Permits   |
|                   | <b>Class 215 Total</b>                 | <b>89,560</b>                  | <b>143,000</b>                     | <b>143,000</b>                    | <b>144,216</b>              |  |
| 216               | Q-Mation                               | 4,500                          | 100,000                            | 100,000                           | 155,000                     | Op. Mgmt. Software for Plants  |
| 216               | TBD '24 & '25                          |                                | 14,000                             | 14,000                            | 39,000                      | Software licenses  |
|                   | <b>Class 216 Total</b>                 | <b>4,500</b>                   | <b>114,000</b>                     | <b>114,000</b>                    | <b>194,000</b>              |  |
| 220               | Peco Energy Company                    | 3,715,997                      |                                    |                                   |                             | Electric   |
| 220               | Phila Authority For Industrial Develop | 42,395                         | 75,000                             | 75,000                            | 75,000                      | Electric   |
| 220               | WGL Energy Services                    | 19,278,734                     |                                    |                                   |                             | Electric   |
| 220               | TBD '24 & '25                          |                                | 24,000,000                         | 24,000,000                        | 24,000,000                  | Electric   |
|                   | <b>Class 220 Total</b>                 | <b>23,037,126</b>              | <b>24,075,000</b>                  | <b>24,075,000</b>                 | <b>24,075,000</b>           |  |
| 221               | Philadelphia Gas Works                 | 2,529,415                      | 10,250,000                         | 10,250,000                        | 10,250,000                  | Natural Gas supply   |
| 221               | UGI Corporation                        | 5,257,180                      |                                    |                                   |                             | Natural Gas supply   |
|                   | <b>Class 221 Total</b>                 | <b>7,786,595</b>               | <b>10,250,000</b>                  | <b>10,250,000</b>                 | <b>10,250,000</b>           |  |

71-530 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider             | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 256               | Center For Watershed Protection            | 2,000                          |                                    |                                   |                             | Seminar & Training   |
| 256               | Leadership Incorporated                    | 8,300                          |                                    |                                   |                             | Seminar & Training   |
| 256               | Nassco Inc                                 | 3,975                          |                                    |                                   |                             | Seminar & Training   |
| 256               | Pennsylvania Water Environment Assoc       | 335                            |                                    |                                   |                             | Seminar & Training   |
| 256               | The Fiber Optic Marketplace LLC            | 36,400                         |                                    |                                   |                             | Seminar & Training   |
| 256               | Water Department                           | 756                            |                                    |                                   |                             | Seminar & Training   |
| 256               | Various Employees                          | 3,475                          |                                    |                                   |                             | Seminar & Training   |
| 256               | TBD '25                                    |                                |                                    |                                   | 7,500                       | Seminar & Training   |
|                   | <b>Class 256 Total</b>                     | <b>55,241</b>                  |                                    |                                   | <b>7,500</b>                |  |
| 257               | Control Services, LTD                      | 452,450                        |                                    |                                   |                             | Corrosion Control - Engineering Serv   |
| 257               | TBD '24 & '25                              |                                | 50,000                             | 50,000                            | 50,000                      | Corrosion Control - Engineering Serv   |
|                   | <b>Class 257 Total</b>                     | <b>452,450</b>                 | <b>50,000</b>                      | <b>50,000</b>                     | <b>50,000</b>               |  |
| 260               | A. M. Electric, Inc.                       | 13,132                         | 30,000                             | 30,000                            | 45,000                      | Public Works electrical  |
| 260               | ABB Service Inc.                           | 168,947                        | 640,000                            | 640,000                           | 640,000                     | Repair and maintenance   |
| 260               | Anderson Construction Services Inc.        |                                | 60,000                             | 60,000                            | 160,000                     | Rps. to Structural Concrete leaks  |
| 260               | American Crane & Equip. Corp.              | 121,588                        |                                    |                                   | 119,000                     | Overhead Crane inspection  |
| 260               | Applied Analytics Incorporated             |                                | 88,000                             | 88,000                            | 88,000                      | Repair and maintenance   |
| 260               | Audio Video Repair Incorporated            | 149,578                        | 330,000                            | 330,000                           | 1,005,000                   | Closed Circuit Television equip  |
| 260               | Bearing & Drive Solutions Inc.             | 245,716                        | 590,000                            | 590,000                           | 230,000                     | Repair and Maintenance supplies  |
| 260               | Brian A Finn Scale Co                      | 13,400                         | 50,000                             | 50,000                            | 50,000                      | Scale maintenance  |
| 260               | Browns Equipment                           | 10,200                         | 25,000                             | 25,000                            | 13,000                      | Steam cleaning service & repair  |
| 260               | Burke Landscape/Design                     |                                | 30,000                             | 30,000                            | 25,000                      | Landscaping contractor   |
| 260               | Bustleton Services                         | 10,372                         | 40,000                             | 40,000                            | 50,000                      | Chain Link Repair labor  |
| 260               | C & H Industrial Services Inc              | 241,569                        |                                    |                                   |                             | Repair Work For Southeast  |
| 260               | Charles W Romano Company                   | 67,080                         | 765,000                            | 765,000                           | 398,000                     | Calibration Rpr. svc., Instru./UPS rpr. High Volt. Maintenance                               |
| 260               | Clean Ventures                             |                                | 49,000                             | 49,000                            | 54,000                      | Environmental contractor   |
| 260               | Colonial Electrical Supply                 | 1,843                          |                                    |                                   |                             | Repair and Maintenance Supplies  |
| 260               | D'Angelo Brothers Incorporated             | 1,286,250                      |                                    |                                   |                             | Pub Wrk, Water/Sewer   |
| 260               | Delaware County Janitorial Services.       | 330,000                        | 220,000                            | 220,000                           | 275,000                     | Janitorial services  |
| 260               | Denali Water Solutions                     | 4,200,167                      |                                    |                                   |                             | Repair and maintenance   |
| 260               | Devine Brothers                            | 611,435                        | 523,000                            | 523,000                           | 528,000                     | A/C maint. & repairs for OIT   |
| 260               | Eagle Industrial Hygiene                   |                                | 35,000                             | 35,000                            | 40,000                      | Environmental contractor   |
| 260               | Elxsi                                      | 127,500                        |                                    |                                   |                             | Maintenance & repair charges   |
| 260               | FM Generator Inc.                          |                                | 9,000                              | 9,000                             | 9,000                       | Emerg. Generator maint/repair svc  |
| 260               | Fujitec America                            |                                |                                    |                                   | 17,000                      | Maintenance & repair charges   |
| 260               | G M H Associates Of America Inc.           |                                | 40,000                             | 40,000                            | 40,000                      | Inspec. & rpr.; Sluice Tidegates   |
| 260               | General Asphalt Paving Co. of Philadelphia | 164,615                        | 225,000                            | 225,000                           | 225,000                     | Mech. Rep.; Boilers/HVAC svc   |
| 260               | Graham & Sons Restoration LLC              | 330,000                        | 220,000                            | 220,000                           | 275,000                     | Water damage restoration   |
| 260               | Greenup Construction & Maintenance         | 934,667                        |                                    |                                   |                             | Repair and maintenance   |
| 260               | H A Dehart & Son                           | 151,734                        | 162,000                            | 162,000                           | 170,000                     | Heavy Duty equip. & veh. repair  |
| 260               | Hach Company                               | 43,851                         | 91,000                             | 91,000                            | 79,000                      | Hach Company parts   |
| 260               | Hays Tug and Launch                        | 800,000                        | 3,000,000                          | 3,000,000                         | 200,000                     | Barge non-routine maintenance  |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider          | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 260               | Herc Rentals Inc                        | 15,506                         |                                    |                                   |                             | Rental, Equipment;   |
| 260               | HSQ Technology                          | 113,085                        | 127,000                            | 127,000                           | 200,000                     | HSQ parts  |
| 260               | Innovative Printing Systems Inc         | 1,000                          |                                    |                                   |                             | Repair and Maintenance   |
| 260               | Integrated Security & Communications NJ | 1,600                          |                                    |                                   |                             | Repair and Maintenance   |
| 260               | Interline Brands Inc.                   |                                | 46,000                             | 46,000                            | 9,000                       | Repair and maintenance supplies  |
| 260               | Integrity Environment Inc               | 137,432                        |                                    |                                   |                             | Repair and Maintenance   |
| 260               | Instrumentation Technical Services Inc  |                                |                                    |                                   | 30,000                      | Gas Monitoring System Repair   |
| 260               | IPS Global                              |                                |                                    |                                   | 500                         | Cartridges & Maintenance   |
| 260               | James Doorcheck Incorporated            | 126,761                        |                                    |                                   |                             | Repair and maintenance supplies  |
| 260               | J J Clark Inc.                          | 24,000                         | 63,000                             | 63,000                            | 63,000                      | Fork lift repairs  |
| 260               | Jim & Sons Electric                     |                                | 80,000                             | 80,000                            | 95,000                      | Electrical outlets & fixtures  |
| 260               | Longo Electrical Mechanical Inc         | 281,022                        | 150,000                            | 150,000                           | 633,000                     | Repair and maintenance supplies  |
| 260               | Mardinly Industrial Power               | 155,541                        | 155,500                            | 155,500                           | 153,500                     | Emerg Generations main/rpr srvc  |
| 260               | Mark Cement Contractors                 |                                | 35,000                             | 35,000                            | 35,000                      | Masonry contractor   |
| 260               | Merchantville Overhead door             | 25,634                         | 50,000                             | 50,000                            | 74,000                      | Gate Service (NE)  |
| 260               | Merchantville Overhead Door             |                                | 30,000                             | 30,000                            |                             | Gate service (SW Plant)  |
| 260               | Michael J. McGrory Restoration Inc.     | 330,000                        | 220,000                            | 220,000                           | 275,000                     | Repair and maintenance supplies  |
| 260               | Mobile Dredging & Pumping Company       | 4,353,241                      | 4,590,000                          | 4,590,000                         | 3,800,000                   | Repair and maintenance supplies  |
| 260               | Mts Masonry                             |                                | 45,000                             | 45,000                            | 10,000                      | Masonry contractor   |
| 260               | Municipal Maintenance Company           | 146,763                        | 1,450,000                          | 1,450,000                         | 1,950,000                   | Mechanical repair service  |
| 260               | National Forensic Consultant, Inc.      |                                | 30,000                             | 30,000                            | 30,000                      | Structural contractor water  |
| 260               | Northeast Fence And Iron Works          | 18,940                         | 250,000                            | 250,000                           | 55,000                      | Chain Link Fence maintenance   |
| 260               | Omega Restoration Inc.                  | 80,000                         | 220,000                            | 220,000                           | 275,000                     | Repair and maintenance supplies  |
| 260               | Otis Elevator Co                        |                                | 20,000                             | 20,000                            | 20,000                      | Elevator/Escalator Services  |
| 260               | P & R Industries Inc.                   |                                | 85,000                             | 85,000                            | 75,000                      | Insp./rpr srvc; Chem. Storage Tanks  |
| 260               | Philadelphia Mixer Solutions Ltd.       |                                | 80,000                             | 80,000                            | 20,000                      | Fluid, mixers, and agitators   |
| 260               | Platinum Specialty Services Inc         | 199,779                        |                                    |                                   | 85,000                      | Concrete/expansion joint repair part   |
| 260               | Pollution Solutions of New Jersey LLC   | 46,847                         |                                    |                                   |                             | Skimmer Vessel Management  |
| 260               | Robert E Little Inc                     | 17,400                         |                                    |                                   |                             | Parts for repair of equipment  |
| 260               | Royersford Foundry & Machine Co Inc.    |                                | 48,000                             | 48,000                            | 45,000                      | Repair and maintenance services  |
| 260               | Sanexen Holdings Inc                    | 10,228,750                     |                                    |                                   |                             | Pub Wrk, Water/Sewer   |
| 260               | Servpro of Society Hill                 | 80,000                         | 220,000                            | 220,000                           |                             | Water damage restoration   |
| 260               | Set Rite Corp.                          |                                | 20,000                             | 20,000                            | 20,000                      | Gate maintenance   |
| 260               | Solutionwerks Inc.                      | 195,603                        | 455,000                            | 455,000                           | 765,000                     | Oxy Gen. & Activated Sludge sys.   |
| 260               | Superior Office Systems Inc             | 176                            |                                    |                                   |                             | Repair and Maintenance Services  |
| 260               | Systech Design Inc                      | 34,427                         |                                    |                                   |                             | Repair and Maintenance Services  |
| 260               | Tantala Associates LLC                  |                                | 30,000                             | 30,000                            | 65,000                      | Repair and maintenance supplies  |
| 260               | Terex Services                          |                                | 5,000                              | 5,000                             |                             | Maintenance and inspection   |
| 260               | Time & Parking Controls LLC             |                                | 15,000                             | 15,000                            | 1,000                       | Repair and maintenance supplies  |
| 260               | Transformer Services Inc.               | 56,274                         | 138,000                            | 138,000                           | 161,000                     | Transformer testing  |
| 260               | US Municipal Supply Inc.                |                                | 95,000                             | 95,000                            | 95,000                      | Video pipeline inspection  |
| 260               | Valjon Industries Inc                   | 298,665                        | 121,000                            | 121,000                           | 531,000                     | Tanks; chemical storage  |
| 260               | Water Department                        | 1,727                          |                                    |                                   |                             | Repair and Maintenance   |

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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider         | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 260               | Weissco Power LLC                      | 9,200                          |                                    |                                   | 10,000                      | UPS parts and labor  |
| 260               | Willier Electric Motor Co Inc.         | 1,295,587                      | 661,000                            | 661,000                           | 1,181,000                   | Purchase of electric motors  |
| 260               | Workhorse Landscaping                  |                                | 60,000                             | 60,000                            | 55,000                      | Landscaping contractor   |
| 260               | Wyatt Elevator Company                 | 148,813                        | 121,700                            | 121,700                           | 86,700                      | Elevator services  |
| 260               | Xerox Corporation                      | 42,945                         | 91,700                             | 91,700                            | 236,000                     | Printer ink/copier maintenance   |
| 260               | Urban Development Corporation          |                                | 109,300                            | 109,300                           | 109,300                     | Repair and maintenance supplies  |
| 260               | Various Vendors                        | 66,513                         | 16,546,300                         | 16,546,300                        | 12,251,300                  | Repair and maintenance supplies  |
| 260               | American Crane & Equipment Corp.       |                                | 119,000                            | 119,000                           |                             | Overhead crane inspection  |
| 260               | Elliot Lewis                           |                                | 50,000                             | 50,000                            | 50,000                      | Var. freq. drive repairs/parts   |
| 260               | Strickland Electric Inc                |                                | 30,000                             | 30,000                            |                             | Electrical contractor  |
| 260               | Tybella Masonry & Chimney              |                                | 35,000                             | 35,000                            | 35,000                      | Masonry contractor   |
| 260               | Gessler Construction                   |                                | 100,000                            | 100,000                           | 100,000                     | Paving   |
| 260               | CUES                                   |                                | 132,000                            | 132,000                           | 150,000                     | Heavy duty equip./veh. Repair  |
| 260               | J.A. Cunningham                        |                                | 5,000                              | 5,000                             | 5,000                       | Electric welder repair   |
| 260               | Ferguson Enterprises                   |                                | 40,000                             | 40,000                            | 240,000                     | Valve actuator repair  |
| 260               | TBD '24 &'25                           |                                | 40,000                             | 40,000                            | 604,000                     | Boiler maintenance (SW Plant)  |
| 260               | TBD '24 &'25                           |                                | 75,000                             | 75,000                            | 303,000                     | Conveyor sys.; maint/repair  |
| 260               | TBD '24 &'25                           |                                | 40,000                             | 40,000                            | 47,000                      | Gas mont. sys repair (SW Plant)  |
| 260               | TBD '24 &'25                           |                                | 300,000                            | 300,000                           | 330,000                     | Emerg. HVAC repair (SW Plant)  |
| 260               | TBD '24 &'25                           |                                | 70,000                             | 70,000                            | 100,000                     | Concrete repair (SW Plant)   |
| 260               | TBD '24 &'25                           |                                | 2,000                              | 2,000                             | 2,000                       | Portable pump service (SW Plant)   |
| 260               | TBD '24 &'25                           |                                | 10,000                             | 10,000                            | 10,000                      | Valve actuator repair (SW Plant)   |
| 260               | TBD '24 &'25                           |                                | 2,000                              | 2,000                             | 2,000                       | Chainsaw repair (SW Plant)   |
| 260               | TBD '24 &'25                           |                                | 5,000                              | 5,000                             | 5,000                       | Steam cleaner srvc/rpr (SW Plant)  |
| 260               | TBD '24 &'25                           |                                | 5,000                              | 5,000                             | 5,000                       | Machine shop services (SW Plant)   |
| 260               | TBD '24 &'25                           |                                | 300,000                            | 300,000                           | 470,000                     | Boiler retubing (NE Plant)   |
| 260               | TBD '24 &'25                           |                                | 173,500                            | 173,500                           | 173,500                     | Cathodic Protection  |
| 260               | TBD '24 &'25                           |                                | 500,000                            | 500,000                           |                             | Large sewer inspection   |
| 260               | TBD '24 &'25                           |                                | 100,000                            | 100,000                           |                             | Root control   |
| 260               | TBD '25                                |                                |                                    |                                   | 1,199,500                   | Elevated Water Tank Renewal  |
| 260               | TBD '25                                |                                |                                    |                                   | 50,000                      | Lower Rox Basin Crack Repair   |
| 260               | Fund Balance Adjustment                | 109,388                        |                                    |                                   |                             | FY23 Accounts Payable  |
|                   | <b>Class 260 Total</b>                 | <b>28,666,261</b>              | <b>35,819,000</b>                  | <b>35,819,000</b>                 | <b>32,116,300</b>           |  |
| 261               | Carusone Construction Inc.             |                                | 1,200,000                          | 1,200,000                         | 1,200,000                   | Repaving repair  |
| 261               | J P C Group Inc.                       | 1,493,944                      | 3,935,000                          | 3,935,000                         | 3,800,000                   | Repair & replacement of GSI  |
| 261               | TBD '24 &'25                           |                                | 13,000                             | 13,000                            | 350,000                     | Repaving repair  |
|                   | <b>Class 261 Total</b>                 | <b>1,493,944</b>               | <b>5,148,000</b>                   | <b>5,148,000</b>                  | <b>5,350,000</b>            |  |
| 264               | Arrow Plumbing Heating & Air Condition | 700,000                        | 200,000                            | 200,000                           | 200,000                     | Plumbing repair programs   |
| 264               | Bart Emanuel & Son LLC                 | 650,000                        | 300,000                            | 300,000                           | 300,000                     | Plumbing repair programs   |
| 264               | Best Choice Plumbing Inc               | 950,000                        | 400,000                            | 400,000                           | 400,000                     | Plumbing repair programs   |
| 264               | Boss Plumbing & Heating                | 150,000                        |                                    |                                   |                             | Plumbing repair programs   |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

| Department        |  | No.                            | Program                            |                                   | No.                         |  |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| Water             |  | 28                             | Operations                         |                                   | 09                          |  |
| Fund              |  | No.                            |                                    |                                   |                             |  |
| Water             |  | 02                             |                                    |                                   |                             |  |
| Minor Object Code | Name of Contractor or Provider           | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
| 264               | Burke Plumbing & Heating, Inc.           | 749,998                        | 400,000                            | 400,000                           | 400,000                     | Plumbing repair programs   |
| 264               | Clements Brothers Incorporated           | 350,000                        |                                    |                                   |                             | Plumbing repair programs   |
| 264               | Coffelt Contracting LLC                  | 50,000                         |                                    |                                   |                             | Plumbing repair programs   |
| 264               | Daniels Inc. Mecha                       | 50,000                         |                                    |                                   |                             | Plumbing repair programs   |
| 264               | Daniels Contracting Of Phila Inc         | 650,000                        | 200,000                            | 200,000                           | 200,000                     | Plumbing repair programs   |
| 264               | DMC Environmental Group Inc.             | 350,000                        |                                    |                                   |                             | Plumbing repair programs   |
| 264               | Edward Hughes and Son Incorporated       | 300,000                        | 300,000                            | 300,000                           | 300,000                     | Plumbing repair programs   |
| 264               | Excel Plumbing & Heating & Air Cond      | 850,000                        | 300,000                            | 300,000                           | 300,000                     | Plumbing repair programs   |
| 264               | In A Flash Plumbing And Heating Inc      | 750,000                        | 400,000                            | 400,000                           | 400,000                     | Plumbing repair programs   |
| 264               | Jack Edmondson, Inc.                     | 560,000                        |                                    |                                   |                             | Plumbing repair programs   |
| 264               | John Ciervo Plumbing and Heating         | 650,000                        | 300,000                            | 300,000                           | 300,000                     | Plumbing repair programs   |
| 264               | Lepore Plumbing Inc                      | 100,000                        |                                    |                                   |                             | Plumbing repair programs   |
| 264               | Mr D'S Plumbing Co Inc                   | 900,000                        | 400,000                            | 400,000                           | 400,000                     | Plumbing repair programs   |
| 264               | Reliable Plumbing Heating Inc            | 300,000                        |                                    |                                   |                             | Plumbing repair programs   |
| 264               | Society Hill Plumbing                    | 725,000                        | 300,000                            | 300,000                           | 300,000                     | Plumbing repair programs   |
| 264               | TBD '24 & '25                            |                                | 7,500,000                          | 7,500,000                         | 7,500,000                   | Plumbing repair programs   |
|                   | <b>Class 264 Total</b>                   | <b>9,784,998</b>               | <b>11,000,000</b>                  | <b>11,000,000</b>                 | <b>11,000,000</b>           |  |
| 266               | ABB Service Inc.                         | 1,324,853                      | 821,000                            | 821,000                           | 859,000                     | Maintenance and support  |
| 266               | Emerson Process Management               | 159,770                        | 175,000                            | 175,000                           | 1,385,000                   | Maintenance and support  |
| 266               | Optimum Controls Corporation             | 46,766                         | 190,000                            | 190,000                           | 240,000                     | Maintenance and support  |
| 266               | Shingle & Gibb Co                        |                                | 150,000                            | 150,000                           |                             | Supervision & tech service   |
| 266               | Xerox Corporation                        | 38,886                         |                                    |                                   | 7,000                       | Maintenance and support  |
| 266               | TBD '24 & '25                            |                                | 155,070                            | 155,070                           | 105,270                     | Maintenance and support  |
|                   | <b>Class 266 Total</b>                   | <b>1,570,275</b>               | <b>1,491,070</b>                   | <b>1,491,070</b>                  | <b>2,596,270</b>            |  |
| 280               | Factory Mutual Insurance Company         |                                | 60,000                             | 60,000                            | 60,000                      | Insurance  |
|                   | <b>Class 280 Total</b>                   |                                | <b>60,000</b>                      | <b>60,000</b>                     | <b>60,000</b>               |  |
| 285               | Enterprise Holdings Inc.                 | 15,165                         |                                    |                                   |                             | Rents  |
| 285               | Geppert Incorporated                     | 44,520                         | 173,000                            | 173,000                           | 175,000                     | Rent; hydraulic backhoe  |
| 285               | J P C Group Inc                          | 24,820                         |                                    |                                   |                             |  |
| 285               | Mobile Dredging & Pumping Company        | 1,306,092                      | 1,342,000                          | 1,342,000                         | 1,522,000                   | Rents  |
| 285               | Municipal Maintenance Company            | 68,388                         |                                    |                                   |                             | Rents  |
| 285               | Phillips Brothers Electrical Contractors | 445,716                        |                                    |                                   |                             | Rental Equipment   |
| 285               | Rickborn Industrial Solutions Inc        | 185,975                        |                                    |                                   |                             | Pump Rental 4 Months   |
| 285               | Rineharts Sanitation Services            | 1,969                          |                                    |                                   |                             | Portable Toilet Svc  |
| 285               | Safety Kleene Systems Inc.               | 11,765                         | 11,500                             | 11,500                            | 11,500                      | Rental/serve; Circulating, Immersion & Aqueous Bio remediating parts                         |
| 285               | Sea Box Incorporated                     | 2,397                          |                                    |                                   |                             | Rents  |
| 285               | United Rentals North America Inc         | 4,680                          |                                    |                                   |                             | Rents  |
| 285               | W B Mason Company Inc                    | 111                            |                                    |                                   |                             | Rents  |
| 285               | Water Department                         | 1,662                          |                                    |                                   |                             | Rents  |
| 285               | Vehicle Leasing Associates LLC           |                                | 21,000                             | 21,000                            |                             | Rents  |

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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider               | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 285               | Xerox Corporation                            | 128,717                        | 220,500                            | 220,500                           | 206,500                     | Copier supplies  |
| 285               | Xylem Water Solutions                        | 1,387                          | 59,000                             | 59,000                            | 61,000                      | Pump rental  |
| 285               | TBD '24 &'25                                 |                                | 59,000                             | 59,000                            | 96,000                      | Rents  |
|                   | <b>Class 285 Total</b>                       | <b>2,243,365</b>               | <b>1,886,000</b>                   | <b>1,886,000</b>                  | <b>2,072,000</b>            |  |
| 299               | Class 200 - Purchase of Service              | 8,279                          |                                    |                                   | 3,750                       | Misc. Expenses   |
| 299               | Class 281 - Philadelphia Municipal Authority | 37,724,000                     | 39,200,000                         | 39,200,000                        | 40,500,000                  | Lease Payment Class 281  |
| 299               | TBD '24 &'25                                 |                                | 613,080                            | 613,080                           | 613,080                     | Expenses not listed above  |
| 299               | Fund Balance Adjustment                      | 1,280,837                      |                                    |                                   |                             | FY23 Accounts Payable  |
|                   | <b>Class 299 Total</b>                       | <b>39,013,116</b>              | <b>39,813,080</b>                  | <b>39,813,080</b>                 | <b>41,116,830</b>           |  |
| 301               | All Seasons Landscaping                      |                                | 2,000                              | 2,000                             | 2,000                       | Landscaping  |
| 301               | Ferguson Enterprises                         | 255,700                        |                                    |                                   |                             | Landscaping  |
| 301               | Tiles in Style LLC                           | 38,570                         |                                    |                                   |                             | Landscaping  |
| 301               | TBD '24 &'25                                 |                                | 244,000                            | 244,000                           | 174,000                     | Landscaping  |
|                   | <b>Class 301 Total</b>                       | <b>294,270</b>                 | <b>246,000</b>                     | <b>246,000</b>                    | <b>176,000</b>              |  |
| 305               | Alto mare Precast Inc.                       | 455,000                        | 200,000                            | 200,000                           | 500,000                     | Slab concrete  |
| 305               | American Forest Products                     | 42,217                         | 138,000                            | 138,000                           | 138,000                     | Construction supplies  |
| 305               | Bustleton Services Incorporated              | 2,500                          |                                    |                                   |                             | Construction supplies  |
| 305               | Castor Materials                             |                                | 15,000                             | 15,000                            | 17,000                      | Supplies   |
| 305               | Donato Spaventa & Sons Incorporated          | 243,683                        | 266,000                            | 266,000                           | 314,000                     | Concrete/Masonry   |
| 305               | East Jordan Iron Works                       | 139,172                        |                                    |                                   |                             | Manhole covers   |
| 305               | George F Kempf Supply Company                |                                | 10,000                             | 10,000                            | 10,000                      | Construction supplies  |
| 305               | J P C Group Inc                              | 75,930                         |                                    |                                   |                             | Sewer emergency restoration  |
| 305               | James Doorcheck Incorporated                 | 179,969                        | 105,000                            | 105,000                           | 116,000                     | Lock parts, doors and windows  |
| 305               | Metal Stock                                  | 48,274                         | 35,000                             | 35,000                            | 15,000                      | Steel  |
| 305               | Mobile Dredging & Videa Pipe Inc             | 126,675                        |                                    |                                   |                             | Dredging supplies  |
| 305               | Northeast Fence And Iron Works               | 42,156                         | 85,000                             | 85,000                            | 185,000                     | Chain link fence   |
| 305               | Paik Incorporated                            | 16,591                         |                                    |                                   |                             | Construction supplies  |
| 305               | Pennsylvania Steel Co Inc.                   | 64,650                         | 70,000                             | 70,000                            | 138,500                     | Steel  |
| 305               | Sherwin Williams Company                     | 50,886                         | 133,000                            | 133,000                           | 98,000                      | Paint  |
| 305               | T D P S Materials                            | 729,976                        | 810,000                            | 810,000                           | 935,000                     | Asphalt products   |
| 305               | Tague Lumber Incorporated                    | 2,336                          | 61,000                             | 61,000                            | 73,000                      | Lumber   |
| 305               | Paik Inc                                     |                                | 80,000                             | 80,000                            | 65,000                      | Building supplies  |
| 305               | Various Vendors                              | 6,862                          | 150,000                            | 150,000                           | 191,000                     | Construction supplies  |
|                   | <b>Class 305 Total</b>                       | <b>2,226,878</b>               | <b>2,158,000</b>                   | <b>2,158,000</b>                  | <b>2,795,500</b>            |  |
| 307               | Buckmans Inc.                                | 46,578                         | 30,000                             | 30,000                            | 173,000                     | Calcium Hypochlorite   |
| 307               | Air Gas                                      |                                | 19,000                             | 19,000                            | 30,000                      | Freon  |
| 307               | Aspen Refrigerants Inc                       |                                | 6,000                              | 6,000                             | 6,000                       | Freon  |
| 307               | Carbpure Technologies LLC                    | 3,069,492                      |                                    |                                   |                             | Water treatment chemicals  |
| 307               | Carneuse Lime Inc.                           | 1,929,922                      | 752,800                            | 752,800                           | 2,936,136                   | Water treatment chemicals  |
| 307               | Carus Chemical Co                            | 613,641                        | 2,148,160                          | 2,148,160                         | 1,401,926                   | Water treatment chemicals  |
| 307               | Coyne  |                                | 180,000                            | 180,000                           | 375,000                     | Phosphoric Acid  |

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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider            | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 307               | Dart Seasonal Products Inc.               |                                | 8,250                              | 8,250                             | 2,000                       | Water treatment chemicals  |
| 307               | George S Coyne Chemical Company Inc       | 2,211,263                      |                                    |                                   |                             | Water treatment chemicals  |
| 307               | Kemira Water Solutions Inc.               | 15,542,743                     |                                    |                                   |                             | Water treatment chemicals  |
| 307               | Kuehne Chemical Company Inc.              | 11,083,604                     | 3,408,450                          | 3,408,450                         | 4,928,248                   | Water treatment chemicals  |
| 307               | Linde Gas & Equipment Inc                 | 15,902                         | 1,000                              | 1,000                             | 1,000                       | Oxygen, Acetylene  |
| 307               | Matheson Tri Gas Inc.                     |                                | 12,550                             | 12,550                            | 14,000                      | Gases/Rock salt  |
| 307               | Norwalk Wastewater Equipment Co Inc       | 9,500                          |                                    |                                   | 25,000                      | Water treatment chemicals  |
| 307               | Petrochoice Holdings Inc                  |                                | 100,000                            | 100,000                           | 100,000                     | Ethylene Glycol/Antifreeze   |
| 307               | Polydyne Inc.                             | 169,128                        | 422,658                            | 422,658                           | 350,836                     | Water treatment chemicals  |
| 307               | Praxair                                   |                                | 35,250                             | 35,250                            | 23,500                      | Gas/Ox/Accet   |
| 307               | Shannon Chemical Corp                     | 321,496                        | 254,125                            | 254,125                           | 304,950                     | Water treatment chemicals  |
| 307               | Univar USA Inc.                           | 2,276,311                      | 2,518,420                          | 2,518,420                         | 2,393,222                   | Insecticides and rodenticides  |
| 307               | Tanner Inc                                | 601,406                        | 325,447                            | 325,447                           | 836,880                     | Ammonium Hydroxide   |
| 307               | T Frank McCalls                           | 16,216                         | 42,000                             | 42,000                            | 2,000                       | Calcium Chloride; ice/snow   |
| 307               | TBD '24 & '25                             |                                | 38,819,663                         | 38,819,663                        | 40,878,615                  | Water treatment chemicals  |
| 307               | TBD '24 & '25                             |                                | 13,000                             | 13,000                            | 13,000                      | Rock Salt  |
| 307               | TBD '24 & '25                             |                                | 3,216,922                          | 3,216,922                         |                             | Water treatment chemicals  |
| 307               | TBD '24 & '25                             |                                | 229,000                            | 229,000                           | 10,000                      | Gases  |
|                   | <b>Class 307 Total</b>                    | <b>37,907,202</b>              | <b>52,542,695</b>                  | <b>52,542,695</b>                 | <b>54,805,313</b>           |  |
| 308               | Airgas                                    |                                |                                    |                                   |                             | Filter masks   |
| 308               | American Uniform of Pennsylvania Inc      | 1,869                          |                                    |                                   | 6,000                       | Pad Knees Centurion Kp250  |
| 308               | Arbill Industries                         |                                | 23,500                             | 23,500                            | 8,000                       | Uniforms/Arc flash clothing  |
| 308               | Legacy Truck                              |                                | 12,500                             | 12,500                            | 12,500                      | Safety tripods and accessories   |
| 308               | Maxon Supplies                            | 109,843                        |                                    |                                   | 3,000                       | Uniforms - Gloves  |
| 308               | Saf T Gard                                | 7,112                          | 9,000                              | 9,000                             | 13,000                      | Gloves   |
| 308               | Stauffer Manufacturing Company            | 42,239                         | 5,000                              | 5,000                             |                             | Uniforms   |
| 308               | Uniform Gear Inc.                         | 399,774                        | 251,500                            | 251,500                           | 531,500                     | Uniforms   |
| 308               | Uniforms Manufacturing Company Inc.       |                                | 250,500                            | 250,500                           | 500                         | Uniforms   |
| 308               | Various Vendors                           | 1,094                          | 114,000                            | 114,000                           | 119,000                     | Uniforms   |
|                   | <b>Class 308 Total</b>                    | <b>561,931</b>                 | <b>666,000</b>                     | <b>666,000</b>                    | <b>693,500</b>              |  |
| 310               | A C Radio Supply Incorporated             | 11,205                         | 41,000                             | 41,000                            | 45,000                      | Electronic components  |
| 310               | American Power LLC                        | 195,969                        |                                    |                                   |                             | Electrical Supplies  |
| 310               | Audio Video Repair Incorporated           | 97,477                         | 80,000                             | 80,000                            | 60,000                      | CCTV parts   |
| 310               | Billows Electric Supply Co Inc.           |                                | 25,000                             | 25,000                            | 25,000                      | Electrical supplies  |
| 310               | Centralia Coal Sales Company              | 8,030                          |                                    |                                   |                             | Coal, Anthracite,  |
| 310               | Charles W Romano Company                  | 124,243                        | 453,000                            | 453,000                           | 150,000                     | Electrical & comm. supplies  |
| 310               | Colonial Electrical Supply                | 944,817                        | 886,000                            | 886,000                           | 1,142,000                   | Electrical supplies  |
| 310               | Electrical Sys & Construction Supply Inc. |                                | 12,000                             | 12,000                            | 20,000                      | Control parts  |
| 310               | D L Electronics Incorporated              | 6,500                          |                                    |                                   |                             | Parts And Materials  |
| 310               | Graybar Electric Company Incorporated     | 2,000                          | 36,000                             | 36,000                            | 34,000                      | Square D industrial contract   |
| 310               | Lindley Electric Supply Company           |                                | 10,000                             | 10,000                            | 10,000                      | Industrial cutler hammer   |
| 310               | Manna Supply Inc                          | 39,653                         | 18,000                             | 18,000                            |                             | GE panel boxes/circuit breakers  |

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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider            | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 310               | Merchantville Overhead Door Co Inc        | 5,580                          |                                    |                                   |                             | Electrical Supplies  |
| 310               | Multimeasurements                         |                                | 20,000                             | 20,000                            | 120,000                     | Levels sensors, rosemont transmitters, etc   |
| 310               | Philips Brothers Electrical Contractors   | 5,600                          |                                    |                                   |                             | Electrical Supplies  |
| 310               | Bandy Company                             |                                | 10,000                             | 10,000                            | 10,000                      | Electrical supplies  |
| 310               | R F Design & Integration Inc.             |                                | 23,000                             | 23,000                            | 23,000                      | Harris and Motorola radio parts  |
| 310               | Rumsey Electric Co                        |                                | 105,000                            | 105,000                           | 5,000                       | Street lighting  |
| 310               | Warehouse Battery Outlet Inc.             | 173,659                        | 54,000                             | 54,000                            | 140,000                     | Dry cell batteries   |
| 310               | Ferguson Enterprises                      |                                | 275,000                            | 275,000                           | 280,000                     | Actuators parts  |
| 310               | Dynamic                                   |                                | 109,000                            | 109,000                           | 109,000                     | Variable Speed Drive; IPS pump   |
| 310               | Water Dept                                | 922                            |                                    |                                   |                             | Electrical supplies  |
| 310               | TBD '24 & '25                             |                                | 124,200                            | 124,200                           | 353,200                     | Electrical supplies  |
| 310               | TBD '24 & '25                             |                                | 114,000                            | 114,000                           | 99,000                      | Valve actuators parts  |
| 310               | TBD '25                                   |                                |                                    |                                   | 18,000                      | GE, Allen Bradley, Eaton   |
| 310               | TBD '25                                   |                                |                                    |                                   | 23,000                      | Electrical & Communication Supplies  |
|                   | <b>Class 310 Total</b>                    | <b>1,615,655</b>               | <b>2,395,200</b>                   | <b>2,395,200</b>                  | <b>2,666,200</b>            |  |
| 311               | All Service Constricting Corporation      | 27,774                         |                                    |                                   |                             | Repair & maintenance supplies  |
| 311               | Bearing & Drive Solutions Inc.            | 2,173,316                      | 1,217,000                          | 1,217,000                         | 1,117,000                   | Automotive tools   |
| 311               | Bearing & Drive Solutions Inc.            | 1,293,479                      | 1,064,000                          | 1,064,000                         | 2,095,000                   | Mechanical parts   |
| 311               | Bowen Calhoun & Associates Inc.           |                                | 25,000                             | 25,000                            | 25,000                      | Sludge gas equipment parts   |
| 311               | Charles W Romano Company                  | 55,447                         | 400,000                            | 400,000                           | 395,000                     | Calibration/air compressor parts   |
| 311               | Corrosion Products Inc                    | 101,000                        |                                    |                                   |                             | Plumbing supplies  |
| 311               | Cherry Valley Tractor Sales               | 750                            | 2,000                              | 2,000                             | 37,000                      | Weed wacker parts  |
| 311               | Devine Inc.                               | 79,389                         | 130,000                            | 130,000                           | 30,000                      | A/C maint. & repairs for OIT   |
| 311               | Envirolutions LLC                         |                                | 100,000                            | 100,000                           | 10,000                      | Pump parts repair  |
| 311               | Ferguson Enterprises                      | 1,006,552                      | 722,000                            | 722,000                           | 710,000                     | Plumbing supplies  |
| 311               | General Asphalt Paving Co of Philadelphia |                                | 275,000                            | 275,000                           | 300,000                     | Mechanical repair part   |
| 311               | G. M. H.                                  |                                | 3,000                              | 3,000                             | 3,000                       | Tow-behinds; Dri-prime Diesel  |
| 311               | G P Jager & Assocs                        |                                |                                    |                                   | 100,000                     | Final Sedimentation Tank Parts   |
| 311               | I D S C Holdings LLC                      | 131,233                        | 479,500                            | 479,500                           | 380,000                     | Automotive tools   |
| 311               | INDOFF Incorporated                       | 7,221                          |                                    |                                   |                             | Automotive tools   |
| 311               | Instrumentation Technical Services Inc.   |                                | 13,500                             | 13,500                            | 5,000                       | Parts for gas monitoring   |
| 311               | Iron Horse Environmental LLC              | 371,000                        |                                    |                                   |                             | Parts  |
| 311               | J. T. Seeley & Company Inc.               |                                | 265,000                            | 265,000                           |                             | Parts  |
| 311               | Kappe Associates                          |                                |                                    |                                   | 500,000                     | Sanitaire Aeration tank Parts  |
| 311               | Mackell Incorporated                      |                                | 170,000                            | 170,000                           | 80,000                      | Pump parts repair  |
| 311               | Sycamore Mechanical Contractors           |                                | 2,000                              | 2,000                             | 2,000                       | General equipment & machinery  |
| 311               | Mackell Incorporated                      | 3,000                          |                                    |                                   | 80,000                      | Repair & maintenance supplies  |
| 311               | Maxon Supplies LLC                        | 41                             |                                    |                                   |                             | Parts  |
| 311               | Municipal Maintenance Co                  | 4,550                          |                                    |                                   |                             | Repair & maintenance supplies  |
| 311               | T Frank Mccalls Incorporated              | 720                            |                                    |                                   |                             | Wiper, Rag,  |

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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider            | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 311               | Tiles In Style LLC                        | 3,024                          |                                    |                                   |                             | Repair & maintenance supplies  |
| 311               | Uddan Solutions Inc.                      | 2,026                          |                                    |                                   |                             | Repair & maintenance supplies  |
| 311               | T H C Enterprises                         |                                | 60,000                             | 60,000                            |                             | Parts  |
| 311               | Pruyn Bearings Company                    |                                | 15,000                             | 15,000                            | 15,000                      | Bearings, mechanical seals, parts  |
| 311               | Robert E Little Inc                       | 4,000                          |                                    |                                   |                             | Stihl Parts, Supplies  |
| 311               | Xylem Dewatering Solutions Inc            | 27,102                         |                                    |                                   |                             | General equipment & machinery  |
| 311               | Xylem Water Solutions USA Inc.            |                                | 553,000                            | 553,000                           | 175,000                     | Pumping & filtration equipment   |
| 311               | Water Dept                                | 1,198                          |                                    |                                   |                             | Repair & maintenance supplies  |
| 311               | TBD '24 & '25                             |                                | 45,000                             | 45,000                            | 42,000                      | Repair & maintenance supplies  |
| 311               | TBD '24 & '25                             |                                | 597,000                            | 597,000                           | 556,000                     | Repair & maintenance supplies  |
|                   | <b>Class 311 Total</b>                    | <b>5,292,823</b>               | <b>6,138,000</b>                   | <b>6,138,000</b>                  | <b>6,657,000</b>            |  |
| 312               | 503 Corporation                           |                                | 10,000                             | 10,000                            | 13,500                      | Safety equipment   |
| 312               | Arbill Industries                         |                                | 5,500                              | 5,500                             | 500                         | Tripod for lifeline  |
| 312               | Atlas Flasher & Supply Company Inc.       | 416,021                        | 309,000                            | 309,000                           | 439,000                     | Cones and barricades   |
| 312               | Americhem International Inc               | 710                            |                                    |                                   |                             | Safety Equipment   |
| 312               | Colonial Electrical Supply                | 2,000                          |                                    |                                   |                             | Electrical Supplies  |
| 312               | Ferguson Enterprises                      | 1,350,478                      | 1,168,000                          | 1,168,000                         | 1,507,000                   | Fire equipment   |
| 312               | Garden State Highway                      | 7,602                          | 2,000                              | 2,000                             | 2,000                       | Safety equipment   |
| 312               | Gmes LLC                                  | 220                            |                                    |                                   |                             | Faceshield,  |
| 312               | Maxon Supplies LLC                        | 96,966                         | 81,500                             | 81,500                            | 106,000                     | Safety equipment   |
| 312               | Planet Cellular Inc                       | 7,795                          |                                    |                                   |                             | Safety Equipment   |
| 312               | Safeware Incorporated                     | 36,736                         | 52,000                             | 52,000                            | 34,000                      | Fire Rope and safety material  |
| 312               | Sensor & Decontamination Inc.             |                                | 5,000                              | 5,000                             | 5,000                       | Rubber boots   |
| 312               | Stauffer Manufacturing Company            | 523                            |                                    |                                   |                             | Safety equipment   |
| 312               | W B Mason                                 | 10,617                         |                                    |                                   |                             | Soap, Toilet Bar.  |
| 312               | Witmer Public Safety Group Inc            |                                | 6,000                              | 6,000                             | 6,000                       | Rugging lifting equipment  |
| 312               | TBD '24 & '25                             |                                | 50,000                             | 50,000                            | 57,000                      | Safety equipment   |
|                   | <b>Class 312 Total</b>                    | <b>1,929,667</b>               | <b>1,689,000</b>                   | <b>1,689,000</b>                  | <b>2,170,000</b>            |  |
| 314               | Centralia Coal Sales Company              | 16,060                         | 51,000                             | 51,000                            | 51,000                      | Fuel oil   |
| 314               | East River Energy Inc.                    |                                | 2,000                              | 2,000                             | 2,000                       | Fuel oil   |
| 314               | Mansfield Oil Company of Gainesville Inc. |                                | 1,000                              | 1,000                             | 58,000                      | Heating oil  |
| 314               | PAPCO Inc                                 | 162,848                        | 144,000                            | 144,000                           | 122,000                     | Fuel oil   |
| 314               | Various Vendors                           | 81                             | 102,000                            | 102,000                           | 87,000                      | Fuel oil   |
|                   | <b>Class 314 Total</b>                    | <b>178,989</b>                 | <b>300,000</b>                     | <b>300,000</b>                    | <b>320,000</b>              |  |
| 316               | Academy Hardware Inc                      | 4,375                          |                                    |                                   |                             | Portable Insulated Personal Cooler   |
| 316               | Airgas                                    |                                | 29,000                             | 29,000                            | 19,000                      | Welding supplies   |
| 316               | Atlas Flasher                             |                                | 10,000                             | 10,000                            |                             | Plastic jersey barriers  |
| 316               | Fastenal Company                          | 141,567                        | 149,000                            | 149,000                           | 155,000                     | HVAC supplies  |
| 316               | Independent Hardware Incorporated         | 74,702                         | 164,000                            | 164,000                           | 138,000                     | Hardware   |
| 316               | James Doorcheck Incorporated              | 27,906                         | 38,000                             | 38,000                            | 23,000                      | Hardware   |
| 316               | Maxon Supplies LLC                        | 20,050                         |                                    |                                   |                             | General hardware & minor tools   |
| 316               | Merchantville Overhead Door Co Inc        | 7,000                          |                                    |                                   |                             | General hardware & minor tools   |

71-530 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider          | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 316               | South Jersey Paper Products             | 11,726                         |                                    |                                   |                             | Hardware   |
| 316               | T Frank Mccalls Incorporated            | 2,677                          |                                    |                                   |                             | Portable Insulated Water Cooler.   |
| 316               | Venus Supplies And Services             | 5,993                          |                                    |                                   |                             | General hardware & minor tools   |
| 316               | Water Dept                              | 1,462                          | 18,500                             | 18,500                            | 18,500                      | General hardware & minor tools   |
| 316               | Various Vendors                         | 38                             | 113,500                            | 113,500                           | 112,500                     | Hardware & supplies  |
|                   | <b>Class 316 Total</b>                  | <b>297,496</b>                 | <b>522,000</b>                     | <b>522,000</b>                    | <b>466,000</b>              |  |
| 318               | Accommodation Mollen Inc.               |                                | 9,000                              | 9,000                             | 9,000                       | Receptacles  |
| 318               | Americhem International                 | 19,824                         |                                    |                                   |                             | Disinfectant and cleaner   |
| 318               | Airwick Professional Products           |                                | 54,300                             | 54,300                            | 9,300                       | Supplies   |
| 318               | All American Poly                       |                                | 26,000                             | 26,000                            | 1,000                       | Bags, paper and plastic  |
| 318               | Camden Bag & Paper Co LLC               |                                | 7,000                              | 7,000                             | 7,000                       | Soaps and detergents   |
| 318               | Dano Enterprise                         | 2,008                          |                                    |                                   |                             | Supplies   |
| 318               | ES OPCO USA LLC                         | 5,619                          |                                    |                                   |                             | Boards, glue; non-toxic  |
| 318               | Imperial Bag & Paper Co LLC             | 8,591                          |                                    |                                   |                             | Sponge scrubbing; medium duty  |
| 318               | Interboro Packaging Corporation         | 53,310                         |                                    |                                   |                             | Plastic Bags   |
| 318               | Interline Brands Inc                    |                                | 10,000                             | 10,000                            | 5,000                       | Supplies   |
| 318               | South Jersey Paper Products             | 3,257                          | 64,700                             | 64,700                            | 29,200                      | Waste receptacles and liners   |
| 318               | T Frank Mccalls Incorporated            | 3,646                          |                                    |                                   |                             | Squeegee, Floor; Straight  |
| 318               | WB Mason                                | 103,403                        | 3,000                              | 3,000                             | 2,000                       | Hand towels; cleaning supplies   |
| 318               | WTF Marketing                           | 11,116                         |                                    |                                   |                             | Supplies   |
| 318               | Water Depart                            | 1,893                          |                                    |                                   |                             | Supplies   |
| 318               | TBD '24 & '25                           |                                | 62,000                             | 62,000                            | 232,500                     | Janitorial supplies  |
|                   | <b>Class 318 Total</b>                  | <b>212,667</b>                 | <b>236,000</b>                     | <b>236,000</b>                    | <b>295,000</b>              |  |
| 322               | Academy Hardware Inc                    | 8,950                          |                                    |                                   |                             | Round Point Shovel, Long Handle  |
| 322               | Bandy Company                           | 3,630                          |                                    |                                   |                             | Tools  |
| 322               | Cole-Parmer Instrument Company          |                                | 28,000                             | 28,000                            | 28,000                      | Tools  |
| 322               | Colonial Electrical Supply              | 39,702                         | 49,000                             | 49,000                            | 57,000                      | Electrical supplies  |
| 322               | D L Electronics Incorporated            | 192,695                        | 67,000                             | 67,000                            | 106,000                     | Electrical supplies  |
| 322               | Donato Spaventa & Sons Incorporated     |                                | 14,500                             | 14,500                            | 5,500                       | Fuel, moto, mix  |
| 322               | Ferguson Enterprises                    | 73,000                         | 40,000                             | 40,000                            | 73,000                      | Tools  |
| 322               | Exeter Supply Company Incorporated      |                                | 10,000                             | 10,000                            | 2,000                       | Tools  |
| 322               | I D S C Holdings LLC                    | 49,910                         |                                    |                                   |                             | Tools  |
| 322               | IEH Auto Parts LLC                      | 1,213                          |                                    |                                   |                             | Tools  |
| 322               | Independent Hardware Incorporated       | 27,261                         | 98,000                             | 98,000                            | 117,500                     | Tools  |
| 322               | Moulton Ladder And Scaffold Company LLC | 3,149                          | 22,500                             | 22,500                            | 13,000                      | Tools  |
| 322               | Tri-Tech Forensics                      | 1,560                          |                                    |                                   |                             | Tools  |
| 322               | Water Department                        | 3,278                          |                                    |                                   |                             | Tools  |
| 322               | TBD '24 & '25                           |                                | 88,000                             | 88,000                            | 93,000                      | Tools  |
|                   | <b>Class 322 Total</b>                  | <b>404,348</b>                 | <b>417,000</b>                     | <b>417,000</b>                    | <b>495,000</b>              |  |

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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider            | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 323               | Advanced Air Service Group                | 1,635                          |                                    |                                   |                             | Air filter, panel type   |
| 323               | Emerson Process Management                | 30,000                         | 100,000                            | 100,000                           | 1,250,000                   | Process control system   |
| 323               | Ferguson Enterprises                      | 3,298,307                      | 3,007,500                          | 3,007,500                         | 3,931,500                   | Plumbing supplies and repair   |
| 323               | Gage It Incorporated                      | 85                             | 37,500                             | 37,500                            | 32,500                      | Pressure gauges  |
| 323               | General Asphalt Paving Co Of Philadelphia | 18,000                         |                                    |                                   |                             | Parts, air handling unit   |
| 323               | Interboro Packaging Corporation           | 15,602                         |                                    |                                   |                             | Plastic Bags   |
| 323               | Labor Plumbing & Heating Supply Inc.      | 92,658                         | 360,000                            | 360,000                           | 760,000                     | Curb stops/service line fittings   |
| 323               | Pipe Line Plastics Inc.                   |                                | 62,500                             | 62,500                            | 162,500                     | PVC pipe and fittings  |
| 323               | Smith Blair Incorporated                  | 304,301                        | 350,000                            | 350,000                           | 350,000                     | Steel couplings  |
| 323               | United Refrigeration Incorporated         |                                | 25,000                             | 25,000                            | 25,000                      | HVAC supplies  |
| 323               | J P C Group                               | 190,857                        | 25,000                             | 25,000                            | 30,000                      | Plumbing supplies and repair   |
| 323               | Fastenal Co.                              |                                | 25,000                             | 25,000                            | 25,000                      | Gas tube fittings  |
| 323               | Laurab                                    |                                | 15,000                             | 15,000                            | 15,000                      | HVAC filters   |
| 323               | Trane U.S. Inc                            | 19,499                         |                                    |                                   |                             | HVAC/Refrigeration Special   |
| 323               | Tozour Energy Systems                     | 681                            | 149,000                            | 149,000                           | 165,000                     | HVAC parts   |
| 323               | TBD '24 & '25                             |                                | 212,500                            | 212,500                           | 130,000                     | Plumbing supplies  |
|                   | <b>Class 323 Total</b>                    | <b>3,971,624</b>               | <b>4,369,000</b>                   | <b>4,369,000</b>                  | <b>6,876,500</b>            |  |
| 324               | Applied Analytics Incorporated            |                                | 110,000                            | 110,000                           | 110,000                     | Fischer-Porter products  |
| 324               | ABB Inc                                   | 260,474                        | 65,000                             | 65,000                            | 90,000                      | Precision/photo./artist supplies   |
| 324               | Applied Analytics Incorporated            |                                | 65,000                             | 65,000                            | 65,000                      | Flow meters  |
| 324               | Hach Company                              | 716,072                        | 354,000                            | 354,000                           | 348,000                     | Hach company parts   |
| 324               | H. M. Miller Sales Co. Inc                | 133,093                        |                                    |                                   |                             | ABB Instrumentation Direct   |
| 324               | Innovative Printing Systems Inc.          | 89,500                         | 70,000                             | 70,000                            | 84,550                      | Printer supplies   |
| 324               | Multi Measurements                        |                                | 467,000                            | 467,000                           | 504,500                     | MSA gas meters   |
| 324               | Multi-Measurements                        | 1,094,606                      | 700,000                            | 700,000                           | 639,000                     | YSI instruments  |
| 324               | Multi-Measurements                        |                                | 1,500                              | 1,500                             |                             | ASCO instruments   |
| 324               | North East Technical Sales Inc.           | 364,328                        | 153,500                            | 153,500                           | 216,500                     | Instrument parts   |
| 324               | Waco Instruments Inc                      | 20,500                         |                                    |                                   |                             | Instrument parts   |
| 324               | Y S I Inc                                 | 35,738                         |                                    |                                   |                             | Various supplies   |
| 324               | Water Dept                                | 717                            |                                    |                                   |                             | Various supplies   |
| 324               | TBD '24 & '25                             |                                | 76,000                             | 76,000                            | 48,600                      | Various supplies   |
| 324               | TBD '24 & '25                             |                                | 110,600                            | 110,600                           | 221,500                     | Various visual supplies  |
|                   | <b>Class 324 Total</b>                    | <b>2,715,028</b>               | <b>2,172,600</b>                   | <b>2,172,600</b>                  | <b>2,327,650</b>            |  |
| 325               | Vanguard                                  | 9,604                          | 46,000                             | 46,000                            | 16,000                      | Printing   |
| 325               | PhilaCor                                  | 23,762                         | 45,000                             | 45,000                            | 56,450                      | Printing   |
| 325               | Water Dept                                | 2,264                          |                                    |                                   |                             | Printing   |
| 325               | TBD '24 & '25                             |                                | 2,000                              | 2,000                             | 2,750                       | Printing   |
|                   |   | <b>35,629</b>                  | <b>93,000</b>                      | <b>93,000</b>                     | <b>75,200</b>               |  |

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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider            | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 328               | Arbill Safety Products                    |                                | 2,000                              | 2,000                             | 2,000                       | Fuel cans  |
| 328               | IEH Auto Parts LLC                        | 58,759                         | 25,000                             | 25,000                            | 62,000                      | Vehicle parts  |
| 328               | Safeware Incorporated                     |                                | 13,000                             | 13,000                            | 12,000                      | Vehicle parts  |
| 328               | Uni Select USA Inc.                       |                                | 7,000                              | 7,000                             | 5,000                       | Automotive shop supplies   |
| 328               | Y-PERS                                    | 27,368                         |                                    |                                   |                             | Vehicle Parts  |
| 328               | Water Dept                                | 96                             |                                    |                                   |                             | Vehicle Parts  |
| 328               | TBD '24 & '25                             |                                | 28,000                             | 28,000                            | 20,000                      | Vehicle parts  |
|                   | <b>Class 328 Total</b>                    | <b>86,223</b>                  | <b>75,000</b>                      | <b>75,000</b>                     | <b>101,000</b>              |  |
| 335               | Craft Oil Corporation                     |                                | 90,000                             | 90,000                            | 88,000                      | Lubricant  |
| 335               | Jack Rich, Inc.                           | 10,077                         |                                    |                                   |                             | Lubricant  |
| 335               | Petro Choice                              | 78,341                         | 9,000                              | 9,000                             | 24,000                      | Lubricant  |
| 335               | Prime Lube Inc.                           |                                | 4,000                              | 4,000                             | 4,000                       | Lubricant  |
| 335               | TBD '24 & '25                             |                                | 14,000                             | 14,000                            | 10,335                      | Lubricant  |
|                   | <b>Class 335 Total</b>                    | <b>88,418</b>                  | <b>117,000</b>                     | <b>117,000</b>                    | <b>126,335</b>              |  |
| 340               | Mansfield Oil Company of Gainesville Inc. | 9,900                          | 128,000                            | 128,000                           | 128,000                     | Heating oil  |
|                   | <b>Class 340 Total</b>                    | <b>9,900</b>                   | <b>128,000</b>                     | <b>128,000</b>                    | <b>128,000</b>              |  |
| 345               | Mansfield Oil Company of Gainesville Inc. |                                | 100,000                            | 100,000                           | 100,000                     | Gasoline   |
|                   | <b>Class 345 Total</b>                    |                                | <b>100,000</b>                     | <b>100,000</b>                    | <b>100,000</b>              |  |
| 399               | Badger Meter Incorporated                 |                                |                                    |                                   | 75,000                      | Misc Expenses Class 300  |
| 399               | Sensus USA Inc                            | 20,000                         |                                    |                                   | 10,000                      | Meter service - Class 321  |
| 399               | Ferguson Enterprises                      | 42,600                         |                                    |                                   |                             | Meter service - Class 322  |
| 399               | TBD '24 & '25                             |                                | 23,000                             | 23,000                            | 10,000                      | Meter service - Class 321  |
| 399               | Various Vendors                           | 11,038                         | 330,000                            | 330,000                           | 105,000                     | Expenses not listed above  |
|                   | <b>Class 399 Total</b>                    | <b>73,638</b>                  | <b>353,000</b>                     | <b>353,000</b>                    | <b>200,000</b>              |  |
| 410               | Master Leak Technologies                  |                                | 7,000                              | 7,000                             | 7,000                       | Electrical supplies  |
| 410               | Exeter Supply Company Incorporated        | 36,623                         |                                    |                                   | 40,000                      | Electrical supplies  |
| 410               | Forerunner Technologies Inc               | 417,360                        |                                    |                                   | 100,000                     | Electrical supplies  |
| 410               | Motorola Solutions Inc.                   | 683,879                        | 401,000                            | 401,000                           | 295,000                     | Electrical supplies  |
| 410               | Willier Electric Motor Co Inc.            | 8,000                          | 35,000                             | 35,000                            | 30,000                      | Electric motors  |
| 410               | Robert E Little                           | 4,840                          |                                    |                                   | 136,000                     | Electric motors  |
| 410               | TBD '24                                   |                                | 46,000                             | 46,000                            |                             | Electrical supplies  |
|                   | <b>Class 410 Total</b>                    | <b>1,150,701</b>               | <b>489,000</b>                     | <b>489,000</b>                    | <b>608,000</b>              |  |
| 411               | Willier Electric Motor Co Inc.            | 147,223                        | 152,000                            | 152,000                           | 161,000                     | Electric motors  |
| 411               | American Crane & Equip Corp               |                                | 5,000                              | 5,000                             | 5,000                       | Gantry crane and freight   |
| 411               | Bandy Co                                  | 6,635                          | 3,000                              | 3,000                             | 10,500                      | Small submersible pumps  |
| 411               | Donato Spaventa & Sons Incorporated       | 2,070                          | 67,000                             | 67,000                            | 72,000                      | General equipment  |
| 411               | Robert E Little Inc                       | 13,051                         |                                    |                                   |                             | Storm Ida - snow blower  |
| 411               | TBD '24                                   |                                | 20,000                             | 20,000                            |                             | Nash-Hylor vacuum pump   |
| 411               | TBD '24 & '25                             |                                | 40,000                             | 40,000                            | 40,000                      | Sump, barge pumps  |

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**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider   | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|----------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 411               | TBD '24 & '25                    |                                | 235,000                            | 235,000                           | 235,000                     | Hydrogritter/grit pump/steam cleaning  |
| 411               | TBD '24 & '25                    |                                | 140,000                            | 140,000                           | 168,000                     | General equipment  |
|                   | <b>Class 411 Total</b>           | <b>168,978</b>                 | <b>662,000</b>                     | <b>662,000</b>                    | <b>691,500</b>              |  |
| 412               | Municipal Emergency Services Inc | 84,148                         |                                    |                                   |                             | Fire Equipment - Hose, Wrench  |
| 412               | TBD '24 & '25                    |                                | 43,000                             | 43,000                            | 118,000                     | Fire Equipment   |
|                   | <b>Class 412 Total</b>           | <b>84,148</b>                  | <b>43,000</b>                      | <b>43,000</b>                     | <b>118,000</b>              |  |
| 417               | Fisher Scientific Co LLC         | 2,819                          |                                    |                                   |                             | Scientific Apparatus   |
| 417               | TBD '24 & '25                    |                                | 13,000                             | 13,000                            | 163,000                     | Scientific Apparatus   |
|                   | <b>Class 417 Total</b>           | <b>2,819</b>                   | <b>13,000</b>                      | <b>13,000</b>                     | <b>163,000</b>              |  |
| 423               | 503 Corp                         |                                |                                    |                                   |                             | Air circulators  |
| 423               | Americhem International          | 3,000                          | 5,000                              | 5,000                             | 5,000                       | Heaters and fans   |
| 423               | Ferguson Enterprises             | 54,774                         | 3,000                              | 3,000                             | 22,000                      | Heaters, water and electric  |
| 423               | Tozour Energy Systems            |                                | 10,000                             | 10,000                            | 20,000                      | HVAC parts   |
| 423               | TBD '24 & '25                    |                                | 30,000                             | 30,000                            | 30,000                      | Heating/Cooling equipment  |
| 423               | TBD '24 & '25                    |                                | 3,000                              | 3,000                             | 28,000                      | Refrigerator SOPs  |
| 423               | TBD '24 & '25                    |                                | 30,000                             | 30,000                            | 3,000                       | Plumbing, heating and A/C  |
|                   | <b>Class 423 Total</b>           | <b>57,774</b>                  | <b>81,000</b>                      | <b>81,000</b>                     | <b>108,000</b>              |  |
| 424               | Inner Tite Corporation           | 55,808                         | 35,000                             | 35,000                            | 40,000                      | Precision and photographic   |
| 424               | Multi-Measurement                |                                | 15,000                             | 15,000                            | 20,000                      | Purchase of analyzers and samplers   |
| 424               | Various Vendors                  | 1,600                          | 56,000                             | 56,000                            | 31,000                      | Precision and photographic   |
| 424               | TBD '24 & '25                    |                                | 15,000                             | 15,000                            | 15,000                      | Curb stop locks  |
| 424               | TBD '24 & '25                    |                                | 10,000                             | 10,000                            | 10,000                      | Precision/electronic test equipment  |
| 424               | TBD '24 & '25                    |                                | 43,000                             | 43,000                            | 43,000                      | Inlet markers  |
|                   | <b>Class 424 Total</b>           | <b>57,408</b>                  | <b>174,000</b>                     | <b>174,000</b>                    | <b>159,000</b>              |  |
| 427               | TBD '24                          |                                | 97,000                             | 97,000                            |                             | Computer needs at water plants   |
| 427               | Various Vendors                  | 18,518                         |                                    |                                   |                             | Computer needs at water plants   |
|                   | <b>Class 427 Total</b>           | <b>18,518</b>                  | <b>97,000</b>                      | <b>97,000</b>                     |                             |  |
| 428               | BARLOW CHEVROLET LLC             | 5,417                          |                                    |                                   |                             | Vehicles and accessories   |
| 428               | BEST LINE LEASING INC            | 197,478                        |                                    |                                   |                             | Vehicles and accessories   |
| 428               | Clark Equipment Co               | 4,469                          |                                    |                                   |                             | Vehicles and accessories   |
| 428               | Chapman Chevrolet LLC            | 127,835                        |                                    |                                   |                             | Vehicles and accessories   |
| 428               | Best Line Leasing Inc            | 16,181                         |                                    |                                   |                             | Vehicles and accessories   |
| 428               | Pacifico Ford                    | 1,699,743                      | 3,000,000                          | 3,000,000                         | 3,000,000                   | Vehicles and accessories   |
| 428               | Hunter Keystone                  | 3,700                          |                                    |                                   |                             | Vehicles and accessories   |
|                   | <b>Class 428 Total</b>           | <b>2,054,823</b>               | <b>3,000,000</b>                   | <b>3,000,000</b>                  | <b>3,000,000</b>            |  |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

|                     |           |                       |           |
|---------------------|-----------|-----------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Operations | No.<br>09 |
| Fund<br>Water       | No.<br>02 |                       |           |

| Minor Object Code | Name of Contractor or Provider     | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 430               | TransAmerica Office Furniture Inc. | 104,910                        |                                    |                                   |                             | Contemp. Office Furniture; Steel   |
| 430               | Philacor                           | 7,048                          |                                    |                                   |                             | Contemp. Office Furniture; Steel   |
|                   | <b>Class 430 Total</b>             | <b>111,958</b>                 |                                    |                                   |                             |  |
| 499               | Robert E. Little, Inc              | 81,560                         |                                    |                                   | 195,889                     | Agricul./Botanical Srvc; Class 401   |
| 499               | South Jersey Paper Products        | 1,700                          |                                    |                                   |                             | Paper Towels/Tissues; Class 403  |
| 499               | 1 Stop Electronic Center           | 4,010                          |                                    |                                   | 8,000                       | Misc. Electronics; Class 403   |
| 499               | 1 Stop Electronic Center           |                                | 30,000                             | 30,000                            |                             | Janitorial/laundry supp.; Class 418  |
| 499               | T. Frank McCalls                   | 20,341                         |                                    |                                   | 30,000                      | Janitorial/laundry supp.; Class 418  |
| 499               | Various Vendors                    | 68,103                         | 177,000                            | 177,000                           | 3,000                       | Agricul./Botanical Srvc; Class 401   |
| 499               | TBD '24                            |                                | 8,000                              | 8,000                             |                             | Food Cleaning Supplies; Class 403  |
| 499               | TBD '24 & '25                      |                                | 6,000                              | 6,000                             | 31,000                      | Agricul./Botanical Srvc; Class 401   |
|                   | <b>Class 499 Total</b>             | <b>175,713</b>                 | <b>221,000</b>                     | <b>221,000</b>                    | <b>267,889</b>              |  |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |   | PERFORMANCE MEASURES         |                              |
|--|---|------------------------------|------------------------------|
| Department<br>Water  | No.<br>28   | Program<br>Public Affairs    | No.<br>40                    |
| <b>Program Description</b>   |   |                              |                              |
| <p><i>This program creates and implements comprehensive communication strategies to inform and educate Philadelphians about PWD, expands access to PWD's services, and provides residents with critical information in times of breaking news or emergency repairs. In coordination with the Office of the Mayor, this program facilitates media access to PWD, designs and executes a digital strategy to engage residents, and ensures that key information about PWD is available to residents.</i></p> <p><i>The work includes management of the Customer Contact Center, which receives customer inquiries regarding water emergencies, requests for customer service, and information about billing and collections. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations, and concerns of PWD's stakeholders.</i></p>  |   |                              |                              |
| <b>Program Objectives</b>  |   |                              |                              |
| <p>-Lead and Copper Rule and PFAS Communications: Develop communication strategies to comply with the revised Lead and Copper Rule requirements and forthcoming PFAS requirements.</p> <p>-Emergency Communications: Update workflows, notification templates, social media posts, FAQs, and other communications methods for a variety of emergency situations. This work includes translating materials into multiple languages.</p> <p>-Establish Government Affairs Unit: A Government Affairs unit will be established within Public Affairs to provide assistance across the department regarding legislative and regulatory issues at the local, state, and federal level.</p> <p>-Establish Community Engagement Civil Service Positions: For more than a decade, Public Affairs has relied on contracted professional services for community engagement, with a team embedded within the division. Civil Service positions will be established to bring community engagement service in-house. As PWD embarks on simultaneous large investments, including the Water Revitalization Plan and storm flood relief projects, the demand for community engagement has increased significantly.</p> <p>-Customer Contact Center Workforce Optimization: Review Customer Contact Center work tasks and processes to improve customer service.</p> |   |                              |                              |
| <b>Performance Measures</b>  |   |                              |                              |
| Description<br>(1)   | Fiscal 2023<br>Year-End<br>(2)  | Fiscal 2024<br>Target<br>(3) | Fiscal 2025<br>Target<br>(4) |
| Average speed to answer customers' emergency calls (minutes)   | 3:28  | < 4:00                       | <4:00                        |
| <u>Comments:</u>   | Higher wait times are anticipated in FY24 due to insufficient staffing. The Department is actively working to fill these positions. |                              |                              |
| Average speed to answer customers' billing and service calls (minutes)   | 5:52  | < 8:00                       | < 8:00                       |
| <u>Comments:</u>   | Higher wait times are anticipated in FY24 due to insufficient staffing. The Department is actively working to fill these positions. |                              |                              |
| Number of non-City employees in attendance at public meetings  | 5,052   | > 4,000                      | > 4,000                      |
| <u>Comments:</u>   |   |                              |                              |
| <u>Comments:</u>   |   |                              |                              |
| <u>Comments:</u>   |   |                              |                              |
| <u>Comments:</u>   |   |                              |                              |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   | PROGRAM SUMMARY - ALL FUNDS                   |   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>Water   |                              | No.<br>28                                 | Program<br>Public Affairs                     |   |  | No.<br>40  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Obligations<br>(3)     | Fiscal 2024 Original Appropriations<br>(4)    | Fiscal 2024 Estimated Obligations<br>(5)                | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| 02  | Water                        | 12,921,430                                | 15,261,418                                    | 15,261,418  | 14,584,096                                   | (677,322)  |
| Total   |                              | 12,921,430                                | 15,261,418                                    | 15,261,418  | 14,584,096                                   | (677,322)  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions 6/30/23<br>(3)           | Fiscal 2024 Budgeted<br>(4)                   | Fiscal 2024 PPE 11/26/23<br>(5)                         | Fiscal 2025 Budgeted<br>(6)                  | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)              |
| 02  | Water                        | 89  | 119   | 86  | 124  | 5  |
| Total Full Time   |                              | 89  | 119   | 86  | 124  | 5  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023 Actual Revenues<br>(3)        | Fiscal 2024 Original Budget<br>(4)            | Fiscal 2024 Estimated Obligations<br>(5)                | Fiscal 2025 Proposed Budget<br>(6)           | Increase or (Decrease)<br>(7)                        |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Carry Forward<br>(3)                      | Fiscal 2024 Original Approp. (GO Only)<br>(4) | Fiscal 2024 Original Approp. (All Other Sources)<br>(5) | Fiscal 2025 Proposed Budget (GO Only)<br>(6) | Fiscal 2025 Proposed Bdgt (All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept. Where Appropriated<br>(1)                                       | Description<br>(2)           | Fiscal 2023 Calculated Obligations<br>(3) | Fiscal 2024 Calculated Appropriations<br>(4)  | Fiscal 2024 Calculated Obligations<br>(5)               | Fiscal 2025 Calculated Budget<br>(6)         | Increase or (Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 2,140,310                                 | 2,804,223                                     | 2,804,223   | 2,544,657                                    | (259,566)  |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 2,140,310                                 | 2,804,223                                     | 2,804,223   | 2,544,657                                    | (259,566)  |

|  |                        |
|--|------------------------|
| <b>CITY OF PHILADELPHIA<br/>BUDGET OFFICE<br/>FISCAL 2025 OPERATING BUDGET</b> | <b>PROGRAM SUMMARY</b> |
|--|------------------------|

|                     |           |                           |           |
|---------------------|-----------|---------------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Public Affairs | No.<br>40 |
| Fund<br>Water       | No.<br>02 |                           |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 5,711,047                                   | 6,760,418  | 6,760,418                                      | 6,174,263                                | (586,155)                           |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 6,361,890                                   | 7,435,000  | 7,435,000                                      | 7,413,833                                | (21,167)                            |
| 300          | Materials and Supplies               | 347,675                                     | 557,000  | 557,000  | 487,000                                  | (70,000)                            |
| 400          | Equipment                            | 819   | 9,000  | 9,000  | 9,000                                    |                                     |
| 500          | Contributions, Indemnities and Taxes | 500,000                                     | 500,000  | 500,000  | 500,000                                  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
| Total        |                                      | 12,921,430                                  | 15,261,418                                       | 15,261,418                                     | 14,584,096                               | (677,322)                           |

**Summary of Positions**

| (1)   | (2)                  | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101   | Full Time - Civilian | 89                                    | 119   | 86                                      | 124   | 5                                   |
| 105   | Full Time - Uniform  |                                       |   |   |   |                                     |
| Total |                      | 89                                    | 119   | 86                                      | 124   | 5                                   |

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

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimate<br>Obligations<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) |  |  |   |  |                                     |
| Federal                  |  |  |   |  |                                     |
| State                    |  |  |   |  |                                     |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    |  |  |   |  |                                     |

71-53F (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |                           |           |
|---------------------|-----------|---------------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Public Affairs | No.<br>40 |
| Fund<br>Water       | No.<br>02 |                           |           |

| Line No.<br>(1)                                  | Class Code<br>(2) | Title<br>(3)  | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|--|-------------------|---|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| <b>Public Relations &amp; Education</b>          |                   |   |                                     |   |                                       |                                       |                                       |                                |   |
| 1  | 1A03              | Office Clerk 2                                      | 37,526 - 40,572                     | 1   |                                       | 1                                     |                                       |                                |   |
| 2  | 2L09              | Administrative Services Supervisor Non-Confidential | 46,914 - 60,310                     | 1   | 2                                     | 1                                     | 2                                     | 120,620                        |   |
| 3  | A398              | Assistant Managing Director                         | 104,773                             | 1   | 1                                     | 1                                     | 1                                     | 104,773                        |   |
| 4  | 3E04              | City Planner 3                                      | 64,965 - 83,508                     |   | 3                                     |                                       | 5                                     | 417,540                        | 2   |
| 5  | 3E05              | City Planner Supervisor                             | 86,680 - 97,510                     |   |                                       |                                       | 1                                     | 97,510                         | 1   |
| 6  | 1A04              | Clerk 3   | 44,352 - 48,394                     | 2   | 2                                     | 1                                     | 2                                     | 96,788                         |   |
| 7  | 2J59              | Community Initiatives Specialist                    | 49,252 - 63,328                     | 2   | 3                                     | 2                                     | 3                                     | 189,984                        |   |
| 8  | D250              | Deputy Commission                                   | 132,289                             |   | 1                                     |                                       | 1                                     | 132,289                        |   |
| 9  | 9D28              | Environmental Education Planner                     | 51,195 - 65,825                     | 2   | 4                                     | 2                                     | 4                                     | 263,300                        |   |
| 10   | 9D27              | Environmental Education Program Specialist          | 57,244 - 73,600                     | 1   | 3                                     | 1                                     | 3                                     | 220,800                        |   |
| 11   | 3B63              | Environmental Engineer 3                            | 75,843 - 97,514                     | 1   | 1                                     | 1                                     | 1                                     | 97,514                         |   |
| 12   | 9G05              | Graphic Design Administrator                        | 70,848 - 91,083                     | 1   | 1                                     | 1                                     | 1                                     | 91,083                         |   |
| 13   | 9G11              | Graphic Design Specialist                           | 56,048 - 61,816                     | 1   | 1                                     | 1                                     | 1                                     | 61,816                         |   |
| 14   | 7N73              | Grounds Maintenance Worker Crew Chief               | 46,734 - 51,124                     | 1   | 1                                     | 1                                     | 1                                     | 51,124                         |   |
| 15   | TBD               | Legislative Affairs Manager                         | 71,667 - 92,141                     |   | 1                                     |                                       | 1                                     | 92,141                         |   |
| 16   | TBD               | Legislative Affairs Specialist                      | 71,667 - 92,141                     |   | 1                                     |                                       | 1                                     | 92,141                         |   |
| 17   | 6D03              | Municipal Guard                                     | 41,709 - 45,392                     | 1   | 1                                     | 1                                     | 1                                     | 45,392                         |   |
| 18   | 2J04              | Public Information Officer                          | 61,335 - 78,851                     | 2   | 2                                     | 2                                     | 2                                     | 157,702                        |   |
| 19   | 2J02              | Public Relations Specialist 1                       | 45,769 - 58,840                     |   | 1                                     |                                       | 1                                     | 58,840                         |   |
| 20   | 2J03              | Public Relations Specialist 2                       | 55,848 - 71,804                     | 5   | 6                                     | 3                                     | 8                                     | 574,432                        | 2   |
| 21   | 1A37              | Service Representative                              | 40,504 - 44,023                     | 1   | 1                                     | 1                                     | 1                                     | 44,023                         |   |
| 22   | 7N57              | Urban Park Ranger 1                                 | 39,057 - 42,379                     |   | 1                                     |                                       | 1                                     | 42,379                         |   |
| 23   | 7N54              | Urban Park Ranger 2                                 | 43,029 - 46,893                     | 1   | 1                                     | 1                                     | 1                                     | 46,893                         |   |
| 24   | 6J17              | Water Customer Care Representative                  | 46,734 - 51,124                     | 1   | 1                                     | 1                                     | 1                                     | 51,124                         |   |
| 25   | 9E16              | Waterworks Interpretive Center Director             | 81,315 - 104,543                    | 1   | 1                                     | 1                                     | 1                                     | 104,543                        |   |
| 26   | 1E15              | Web Developer                                       | 69,120 - 88,861                     | 1   | 1                                     | 1                                     | 1                                     | 88,861                         |   |
| 27   | 1E17              | Web Editor  | 58,316 - 74,980                     | 1   | 1                                     | 1                                     | 1                                     | 74,980                         |   |
| 28   | TBD               | TBD - Community Engagement Manager                  | 71,667 - 92,141                     |   | 4                                     |                                       | 4                                     | 368,564                        |   |
| <b>Subtotal Public Relations &amp; Education</b> |                   |   |                                     | <b>28</b>                                 | <b>46</b>                             | <b>25</b>                             | <b>51</b>                             | <b>3,787,156</b>               | <b>5</b>  |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

| Line No. (1)                         | Class Code (2) | Title (3)                          | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------------------------------|----------------|------------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| <b>Customer Information</b>          |                |                                    |                               |                                     |                                    |                                 |                                    |                          |   |
| 29                                   | A398           | Assistant Managing Director 2      | 104,773                       |                                     | 1                                  |                                 | 1                                  | 104,773                  |   |
| 30                                   | 1A03           | Clerk 2                            | 36,345 - 39,295               | 2                                   |                                    | 2                               |                                    |                          |   |
| 31                                   | 1A04           | Clerk 3                            | 44,352 - 48,394               | 2                                   | 2                                  | 2                               | 2                                  | 96,788                   |   |
| 32                                   | 2B02           | Collection Customer Representative | 44,352 - 48,394               | 1                                   |                                    | 1                               |                                    |                          |   |
| 33                                   | 2B20           | Revenue Collection Officer 1       | 86,775 - 111,577              | 1                                   | 1                                  | 1                               | 1                                  | 111,577                  |   |
| 34                                   | 1A37           | Service Representative             | 39,229 - 42,637               | 1                                   |                                    | 1                               |                                    |                          |   |
| 35                                   | 6F11           | Utility Representative             | 44,352 - 48,394               | 1                                   |                                    | 1                               |                                    |                          |   |
| 36                                   | 7B08           | Water Customer Assistant Manager   | 59,778 - 76,854               | 2                                   | 2                                  | 2                               | 2                                  | 153,708                  |   |
| 37                                   | 6J17           | Water Customer Care Representative | 46,734 - 51,124               | 37                                  | 48                                 | 38                              | 48                                 | 2,453,952                |   |
| 38                                   | 6J18           | Water Customer Care Specialist     | 48,990 - 53,761               | 4                                   | 6                                  | 4                               | 6                                  | 322,566                  |   |
| 39                                   | 6J19           | Water Customer Care Supervisor     | 50,483 - 64,910               | 8                                   | 9                                  | 8                               | 9                                  | 584,460                  |   |
| 40                                   | 6J09           | Water Customer Care Trainee        | 41,709 - 48,394               | 2                                   | 3                                  | 1                               | 3                                  | 145,182                  |   |
| 41                                   | I658           | Technical Support Specialist (OIT) | 58,207 - 74,082               |                                     | 1                                  |                                 | 1                                  | 74,082                   |   |
| <b>Subtotal Customer Information</b> |                |                                    |                               | <b>61</b>                           | <b>73</b>                          | <b>61</b>                       | <b>73</b>                          | <b>4,047,088</b>         |   |
| <b>Total</b>                         |                |                                    |                               | <b>89</b>                           | <b>119</b>                         | <b>86</b>                       | <b>124</b>                         | <b>7,834,244</b>         | <b>5</b>                                      |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |                           |           |
|---------------------|-----------|---------------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Public Affairs | No.<br>40 |
| Fund<br>Water       | No.<br>02 |                           |           |

| Line No. (1)                    | Class Code (2) | Title (3)                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|---------------------------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1                               |                | Total Full Time              |                               | 89                                  | 119                                | 86                              | 124                                | 7,834,244                | 5                                     |
| 2                               |                | Lump Sum Separation Payments |                               |                                     |                                    |                                 |                                    | 17,553                   |                                       |
| 3                               |                | Temporary                    |                               |                                     |                                    |                                 |                                    | 96,826                   |                                       |
| 4                               |                | Regular Overtime             |                               |                                     |                                    |                                 |                                    | 727,973                  |                                       |
| 5                               |                | Shift Differential           |                               |                                     |                                    |                                 |                                    | 5,164                    |                                       |
| <b>Total Gross Requirements</b> |                |                              |                               | 89                                  | 119                                | 86                              | 124                                | 8,681,760                | 5                                     |
| Plus: Earned Increment          |                |                              |                               |                                     |                                    |                                 |                                    | 18,204                   |                                       |
| Plus: Longevity                 |                |                              |                               |                                     |                                    |                                 |                                    | 2,948                    |                                       |
| Less: (Vacancy Allowance)       |                |                              |                               |                                     |                                    |                                 |                                    | (2,528,649)              |                                       |
| <b>Total Budget</b>             |                |                              |                               |                                     |                                    |                                 |                                    | 6,174,263                |                                       |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2023                  |                        | Fiscal 2024            |                           |                                 | Fiscal 2025            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/23 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/26/23 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 53,916                 |                        | 17,553                    |                                 |                        | 17,553              |   |  |
| 2            | Full Time - Civilian   | 89                           | 4,858,820              | 119                    | 5,916,000                 | 86                              | 124                    | 5,326,747           | (589,253)   | 5  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | (1,655)                |                        |                           |                                 |                        |                     |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              | 89,438                 |                        | 96,826                    |                                 |                        | 96,826              |   |  |
| 6            | Overtime - Civilian    |                              | 709,592                |                        | 727,973                   |                                 |                        | 727,973             |   |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 772                    |                        | 2,066                     |                                 |                        | 5,164               | 3,098   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 164                    |                        |                           |                                 |                        |                     |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| <b>Total</b> |                        | 89                           | 5,711,047              | 119                    | 6,760,418                 | 86                              | 124                    | 6,174,263           | (586,155)   | 5  |

71-53J (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Code   | Description   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Departmental<br>Request<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--|---|---|--|--|---|-------------------------------------|
| (1)  | (2)   |   |  |  |   |                                     |
| <b>Schedule 300 - Materials &amp; Supplies</b> |   |   |  |  |   |                                     |
| 301  | Agricultural & Botanical                              |   |  |  |   |                                     |
| 302  | Animal, Livestock & Marine                            |   |  |  |   |                                     |
| 303  | Bakeshop, Dining Room & Kitchen                       |   |  |  |   |                                     |
| 304  | Books & Other Publications                            |   | 7,000  | 7,000  | 7,000   |                                     |
| 305  | Building & Construction                               | 75,000                                      |  |  | 75,000  | 75,000                              |
| 306  | Library Materials                                     |   |  |  |   |                                     |
| 307  | Chemicals & Gases                                     |   |  |  |   |                                     |
| 308  | Dry Goods, Notions & Wearing Apparel                  |   | 2,000  | 2,000  | 2,000   |                                     |
| 309  | Cordage & Fibers                                      |   |  |  |   |                                     |
| 310  | Electrical & Communication                            | 3,094                                       | 10,000   | 10,000   | 10,000  |                                     |
| 311  | General Equipment & Machinery                         |   |  |  |   |                                     |
| 312  | Fire Fighting & Safety                                |   | 1,000  | 1,000  | 1,000   |                                     |
| 313  | Food  |   |  |  |   |                                     |
| 314  | Fuel - Heating & Cooling                              |   |  |  |   |                                     |
| 316  | General Hardware & Minor Tools                        |   |  |  |   |                                     |
| 317  | Hospital & Laboratory                                 | 2,000                                       | 3,000  | 3,000  | 3,000   |                                     |
| 318  | Janitorial, Laundry & Household                       |   | 1,000  | 1,000  | 1,000   |                                     |
| 320  | Office Materials & Supplies                           |   |  |  |   |                                     |
| 322  | Small Power Tools & Hand Tools                        |   |  |  |   |                                     |
| 323  | Plumbing, AC & Space Heating                          |   |  |  |   |                                     |
| 324  | Precision, Photographic & Artists                     |   | 1,000  | 1,000  | 1,000   |                                     |
| 325  | Printing  | 266,591                                     | 450,000  | 450,000  | 375,000                                       | (75,000)                            |
| 326  | Recreational & Educational                            | 990   | 82,000   | 82,000   | 12,000  | (70,000)                            |
| 328  | Vehicle Parts & Accessories                           |   |  |  |   |                                     |
| 335  | Lubricants  |   |  |  |   |                                     |
| 340  | #2 Diesel Fuel  |   |  |  |   |                                     |
| 341  | Compressed Natural Gas (CNG)                          |   |  |  |   |                                     |
| 342  | Liquid Propane Gas (LPG)                              |   |  |  |   |                                     |
| 345  | Gasoline  |   |  |  |   |                                     |
| 399  | Other Materials & Supplies (not otherwise classified) |   |  |  |   |                                     |
|  |   |   |  |  |   |                                     |
|  | Total   | 347,675                                     | 557,000  | 557,000  | 487,000                                       | (70,000)                            |
| <b>Schedule 400 - Equipment</b>                |   |   |  |  |   |                                     |
| 405  | Construction, Dredging & Conveying                    |   |  |  |   |                                     |
| 410  | Electrical, Lighting & Communications                 |   |  |  |   |                                     |
| 411  | General Equipment & Machinery                         |   | 3,000  | 3,000  | 3,000   |                                     |
| 412  | Fire Fighting & Emergency                             |   |  |  |   |                                     |
| 417  | Hospital & Laboratory                                 |   | 1,000  | 1,000  | 1,000   |                                     |
| 420  | Office Equipment                                      |   |  |  |   |                                     |
| 423  | Plumbing, AC & Space Heating                          | 712   |  |  |   |                                     |
| 424  | Precision, Photographic & Artists                     |   | 1,000  | 1,000  | 1,000   |                                     |
| 426  | Recreational & Educational                            |   |  |  |   |                                     |
| 427  | Computer Equipment & Peripherals                      |   |  |  |   |                                     |
| 428  | Vehicles  |   |  |  |   |                                     |
| 430  | Furniture & Furnishings                               | 107   |  |  |   |                                     |
| 499  | Other Equipment (not otherwise classified)            |   | 4,000  | 4,000  | 4,000   |                                     |
|  |   |   |  |  |   |                                     |
|  | Total   | 819   | 9,000  | 9,000  | 9,000   |                                     |



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|---------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) | 5,847,334                          | 6,784,000                              | 6,784,000                             | 6,805,883                       | 21,883                     |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                 |                            |

| Minor Object Code | Name of Contractor or Provider               | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 250               | Albert L. Pundt                              | 25,000                         | 25,000                             | 25,000                            |                             | Digital Archivist  |
| 250               | Andrea Rose Photography - (Andrea Mcclennon) | 21,687                         | 15,000                             | 15,000                            | 15,000                      | Photograph/Video Services  |
| 250               | Blake + Barancick Design Group, Inc.         | 40,000                         | 40,000                             | 40,000                            | 40,000                      | Formatting translated documents  |
| 250               | Cloud & Gershan Associates, Incorporated     |                                | 75,000                             | 75,000                            |                             | Signage for Consent Order Agreement for public sites   |
| 250               | Cloud Institute                              | 34,000                         | 34,000                             | 34,000                            |                             | Curriculum Evaluation; PA & PSD Requirement  |
| 250               | CMC Energy (Civic Energy Services)           | 750,000                        | 750,000                            | 750,000                           | 750,000                     | Low Income Conservation Assistance Program (LICAP)   |
| 250               | Community Resource Corps                     |                                | 50,000                             | 50,000                            | 100,000                     | Canvassing and phone banking to promote customer asst. prgms.                                |
| 250               | D. Kerry Laycock LLC                         | 7,500                          | 75,000                             | 75,000                            |                             | Call Center Merger Asst.   |
| 250               | Ellen Freedman Schultz                       |                                |                                    |                                   | 217,000                     | Education / Coordination with School District  |
| 250               | Fairmount Park Conservancy                   | 32,592                         |                                    |                                   |                             | GCCW Targeted Outreach in Strawberry Mansion, etc.   |
| 250               | Fifteen Minutes Inc                          | 85,000                         | 75,000                             | 75,000                            | 85,000                      | Public Campaign Marketing consult.   |
| 250               | Five9 Inc                                    | 410,000                        | 500,000                            | 500,000                           | 620,000                     | Contact Center Cloud Technology  |
| 250               | Fund for the Water Works                     |                                | 451,000                            | 451,000                           |                             | Board and Admin Spt.; FWWIC  |
| 250               | Fund for Philadelphia Inc.                   |                                |                                    |                                   | 2,883                       | Fiduciary Program management   |
| 250               | Geneva Worldwide Inc                         |                                | 5,000                              | 5,000                             | 5,000                       | Document Translation Services  |
| 250               | Globo Language Solutions                     | 5,000                          | 5,000                              | 5,000                             | 15,000                      | Document Translation Services  |
| 250               | Green Treks                                  | 100,000                        | 100,000                            | 100,000                           | 116,000                     | Consent Order Agreement and MS4 Permit Educational Videos                                    |
| 250               | GreenHouse Media                             | 40,000                         | 40,000                             | 40,000                            | 88,000                      | Exhibit Maintenance  |
| 250               | Habitheque, Inc.                             | 239,000                        | 303,000                            | 303,000                           | 303,000                     | Exhibit Eval./Redesign-FWWIC   |
| 250               | Incontact                                    |                                |                                    |                                   |                             | Call Centers Cloud Technology  |
| 250               | JPG Photography                              | 36,000                         | 24,000                             | 24,000                            | 24,000                      | Pub Utility Photographer   |
| 250               | Karen Friedman Enterprises                   | 60,000                         | 60,000                             | 60,000                            | 60,000                      | Crisis Communications WQ and Emergency Preparedness  |
| 250               | Mark B. Thompson & Assoc.                    |                                |                                    |                                   |                             |  |
| 250               | Let's Go Outdoors                            |                                |                                    |                                   | 50,000                      | Public Education / Site Tours  |
| 250               | Louis Cook Design                            | 80,000                         | 80,000                             | 80,000                            | 65,000                      | Visual Communications Support  |
| 250               | Made by Fern LLC                             |                                | 20,000                             | 20,000                            |                             | Develop Animations   |
| 250               | Various Vendors                              | 303,276                        | 100,000                            | 100,000                           | 200,000                     | Architecture & Engineering Services  |
| 250               | PA Environmental Council                     | 150,000                        | 150,000                            | 150,000                           | 150,000                     | Others<br>Watershed Partnerships<br>Facilitation (IWMP and GCCW)                             |

71-53N (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |  |   |   | SUPPORTING DETAIL:<br>PROFESSIONAL SERVICES AND<br>CARE OF INDIVIDUALS, BY PROGRAM |  |   |
|---|--|---|---|--|--|---|
| Department  |  | No.   | Program   |  | No.                                      |   |
| Water   |  | 28  | Public Affairs                                  |  | 40                                       |   |
| Fund  |  | No.   |   |  |  |   |
| Water   |  | 02  |   |  |  |   |
| Class<br>(1)  | Description<br>(2)                       | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriation<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                                     | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7)   |
| 250s  | Professional Services (250-254, 257-259) | 5,847,334                                   | 6,784,000                                       | 6,784,000  | 6,805,883                                |   |
| 290   | Payments for Care of Individuals         |   |   |  |  |   |
| Minor<br>Object<br>Code   | Name of Contractor<br>or Provider        | Fiscal 2023<br>Actual<br>Obligations        | Fiscal 2024<br>Original<br>Appropriation        | Fiscal 2024<br>Estimated<br>Obligations  | Fiscal 2025<br>Proposed<br>Budget        | Describe purpose or scope of<br>service provided. Include, if<br>applicable, unit cost of service.                                  |
| 250   | Partnership For Delaware Estuary         | 200,000                                     | 248,000   | 248,000  | 248,000                                  | Source Water and Stormwater<br>Education and Facilitation   |
| 250   | Penn State                               |   | 40,000  | 40,000   | 40,000                                   | Master Watershed Steward Prgm.  |
| 250   | Pennsylvania Horticultural Society (PHS) | 1,000,000                                   | 675,000   | 675,000  | 675,000                                  | Raincheck and Rain Barrel<br>Workshops/Installation   |
| 250   | Phila. Mural Arts Advocates              | 136,000                                     | 100,000   | 100,000  | 100,000                                  | Watershed Education; Visual Arts  |
| 250   | Powerling                                | 15,000                                      | 15,000  | 15,000   | 15,000                                   | Language access services  |
| 250   | 7 Separate Educators                     |   | 71,000  | 71,000   | 71,000                                   | Edu. Assit.; MS4 & CSO Req  |
| 250   | Sahar Coston-Hardy Photography           | 20,000                                      | 10,000  | 10,000   | 10,000                                   | FWWIC - Development   |
| 250   | Sandy Sorlien                            | 34,000                                      | 34,000  | 34,000   | 34,000                                   | Edu. Assit.; MS4 & CSO Req  |
| 250   | Scotlandyard Security                    | 405,889                                     | 490,000   | 490,000  | 490,000                                  | Interpretive Center - Security  |
| 250   | Sustainable Choices LLC                  | 50,000                                      | 100,000   | 100,000  | 50,000                                   | Plant Tours / Public Education  |
| 250   | The Fund For The Water Works             | 77,335                                      |   |  |  | Watershed Education Program   |
| 250   | Trans-Pacific Engineering                | 950,000                                     | 975,000   | 975,000  | 975,000                                  | GCCW Public Engagement  |
| 250   | Trustees of the Univ. of PA              | 75,000                                      | 75,000  | 75,000   | 75,000                                   | Comprehensive Survey  |
| 250   | TTF Watershed Partnership                | 215,000                                     | 215,000   | 215,000  | 215,000                                  | Watershed Partnerships<br>(IWMP Tacony)   |
| 250   | United Language Group (ULG)              | 40,000                                      | 20,000  | 20,000   | 20,000                                   | Language access services  |
| 250   | Virginia Ingram                          | 100,000                                     | 150,000   | 150,000  |  | Digital Media Strategic Plan Dvlp.  |
| 250   | Vivian Williams                          | 34,000                                      | 34,000  | 34,000   | 34,000                                   | Edu. Assit.; MS4 & CSO Req  |
| 250   | TBD '24                                  |   | 175,000   | 175,000  |  | Dvlp. of a Customer Assistance<br>Programs; community engagement<br>and communications plan   |
| 250   | TBD '24 & '25                            |   | 300,000   | 300,000  | 250,000                                  | Contracts with community based<br>organizations to help raise<br>awareness of the Tiered<br>Assistance Program (TAP)                |
| 250   | TBD '24 & '25                            |   | 50,000  | 50,000   | 50,000                                   | Consultant services to review<br>existing educational program and<br>materials and align with permit and<br>regulatory requirements |
| 250   | TBD '25                                  |   |   |  | 100,000                                  | Review Contact Center structure<br>and operations   |
| 250   | TBD '25                                  |   |   |  | 100,000                                  | Fundraising - Floating Classroom<br>& Interpretive Center   |
| 250   | TBD '25                                  |   |   |  | 75,000                                   | FWWIC Exhibit Maintenance   |
| 250   | TBD '25                                  |   |   |  | 88,000                                   | Development of Speaker Series<br>& Tours  |

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

|                     |           |                           |           |
|---------------------|-----------|---------------------------|-----------|
| Department<br>Water | No.<br>28 | Program<br>Public Affairs | No.<br>40 |
| Fund<br>Water       | No.<br>02 |                           |           |

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|---------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) | 5,847,334                          | 6,784,000                              | 6,784,000                             | 6,805,883                       | 21,883                     |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                 |                            |

| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 250               | TBD '24 & '25                  |                                |                                    |                                   | 85,000                      | Copy Editing<br>Communications Support<br>FY23 Accounts Payable                              |
| 250               | TBD '24 & '25                  |                                |                                    |                                   | 100,000                     |  |
| 250               | Fund Balance Adjustment        | 76,055                         |                                    |                                   |                             |  |
|                   | <b>Total Class 250</b>         | <b>5,847,334</b>               | <b>6,754,000</b>                   | <b>6,754,000</b>                  | <b>6,805,883</b>            |  |
| 257               | Sears Iron Works               |                                | 30,000                             | 30,000                            |                             | Repair and Restoration   |
|                   | <b>Total Class 257</b>         |                                | <b>30,000</b>                      | <b>30,000</b>                     |                             |  |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider           | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 209               | Windstream                               |                                | 50,000                             | 50,000                            | 25,000                      | Internet Services  |
| 209               | Various Vendors                          | 3,555                          |                                    |                                   |                             | Internet Services  |
|                   | <b>Class 209 Total</b>                   | <b>3,555</b>                   | <b>50,000</b>                      | <b>50,000</b>                     | <b>25,000</b>               |  |
| 210               | U S Postmaster                           | 225,000                        | 225,000                            | 225,000                           | 225,000                     | Postal Services  |
|                   | <b>Class 210 Total</b>                   | <b>225,000</b>                 | <b>225,000</b>                     | <b>225,000</b>                    | <b>225,000</b>              |  |
| 240               | Al Dia Newspaper, Inc.                   | 34,000                         |                                    |                                   |                             | Digital Campaign   |
| 240               | Iheartmedia Entertainment Inc            | 56,542                         |                                    |                                   |                             | Customer Assistance Program  |
| 240               | Intersection Media Holdings Inc          | 21,927                         |                                    |                                   |                             | Advertisements Payment Program   |
| 240               | Ms Acquisitions And Holdings LLC         | 31,499                         |                                    |                                   |                             | Customer Assistance Program  |
| 240               | Radio One Inc                            | 24,860                         |                                    |                                   |                             | Advertising  |
| 240               | The Philadelphia Inquirer LLC            | 915                            |                                    |                                   |                             | Advertising  |
| 240               | WURD Radio LLC                           | 10,000                         |                                    |                                   |                             | Advertising  |
| 240               | TBD '24 & '25                            |                                | 250,000                            | 250,000                           | 250,000                     | Advertising for TAP program  |
|                   | <b>Class 240 Total</b>                   | <b>179,742</b>                 | <b>250,000</b>                     | <b>250,000</b>                    | <b>250,000</b>              |  |
| 285               | Mat Business Corp                        | 9,660                          | 50,000                             | 50,000                            |                             | School Bus Transportation  |
| 285               | Xerox Corporation                        | 10,010                         | 20,000                             | 20,000                            | 10,000                      | Office Equipment Rentals   |
| 285               | Other                                    | 7,803                          | 3,000                              | 3,000                             | 45,000                      | Office Equipment Rentals   |
|                   | <b>Class 285 Total</b>                   | <b>27,473</b>                  | <b>73,000</b>                      | <b>73,000</b>                     | <b>55,000</b>               |  |
| 299               | Team Clean Incorporated                  | 76,058                         |                                    |                                   |                             | CI 200; Janitorial/Custodial service   |
| 299               | TBD '24 & '25                            |                                | 2,000                              | 2,000                             | 2,000                       | Miscellaneous expenses   |
|                   | <b>Class 299 Total</b>                   | <b>76,058</b>                  | <b>2,000</b>                       | <b>2,000</b>                      | <b>2,000</b>                |  |
| 305               | Cloud & Gershan Associates, Incorporated | 75,000                         |                                    |                                   | 75,000                      | Signage Coordination   |
|                   | <b>Class 305 Total</b>                   | <b>75,000</b>                  |                                    |                                   | <b>75,000</b>               |  |
| 325               | Vanguard Direct                          | 259,903                        | 450,000                            | 450,000                           | 375,000                     | Printing Services  |
| 325               | Envelopes & Printed Products             | 504                            |                                    |                                   |                             | Printing Services  |
| 325               | Nitsom Promotional Manufacturing         | 6,110                          |                                    |                                   |                             | Printing Services  |
| 325               | Water Dept                               | 74                             |                                    |                                   |                             | Printing Services  |
|                   | <b>Class 325 Total</b>                   | <b>266,591</b>                 | <b>450,000</b>                     | <b>450,000</b>                    | <b>375,000</b>              |  |
| 326               | Staples Corporation                      |                                | 10,000                             | 10,000                            | 10,000                      | Promotional and novelty items  |
| 326               | Others                                   | 990                            |                                    |                                   |                             | Promo items - community outreach   |
| 326               | TBD '24 & '25                            |                                | 72,000                             | 72,000                            | 2,000                       | Promo items - community outreach   |
|                   | <b>Class 326 Total</b>                   | <b>990</b>                     | <b>82,000</b>                      | <b>82,000</b>                     | <b>12,000</b>               |  |
| 504               | UESF                                     | 500,000                        | 500,000                            | 500,000                           | 500,000                     | Assistance to Low Income Customers   |
|                   | <b>Class 504 Total</b>                   | <b>500,000</b>                 | <b>500,000</b>                     | <b>500,000</b>                    | <b>500,000</b>              |  |

71-530 (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET  |                         | PERFORMANCE MEASURES                           |                       |
|--|-------------------------|--|-----------------------|
| Department<br>Water  | No.<br>28               | Program<br>Planning and Environmental Services | No.<br>42             |
| <b>Program Description</b>   |                         |  |                       |
| <p><i>This program manages the Green City, Clean Waters Program, and other Safe Drinking Water and Clean Water Act regulatory compliance obligations. It provides comprehensive and strategic planning and research support for PWD. This program also manages laboratory services to support compliance and quality initiatives, as well as materials analysis for capital projects and procurement.</i></p>  |                         |  |                       |
| <b>Program Objectives</b>  |                         |  |                       |
| <p>-Conduct planning and adaptive management analyses and develop strategies for compliance with regulatory obligations.<br/>         -Continue to proactively address acute and chronic threats to Philadelphia’s drinking water supply, considering both water quality and water quantity risks.<br/>         -Continue to comply with the required National Pollutant Discharge Elimination System (NPDES) permit obligations for the City, including implementation of the Green City, Clean Waters Program through project tracking and risk management to ensure the Department meets the objectives.<br/>         -Continue to advance and implement the elements of existing master plans, such as the Utility-Wide Strategic Energy Plan and the Water Revitalization Plan.<br/>         -Finalize updates to the Wastewater Master Plan which outlines a comprehensive, integrated, and actionable 25-year strategy for the Water Department’s wastewater facilities that integrates upgrading existing infrastructure, impending regulations, energy generation and greenhouse gas emission reduction, and climate change resiliency.<br/>         -Allocate resources to the Revised Lead and Copper Rule, Green City, Clean Waters, and Municipal Separate Storm Sewer System (MS4) programs commensurate with new and/or increasing compliance requirements.<br/>         -Utilize the recently purchased mobile pilot plant system to evaluate treatment options for per- and polyfluoroalkyl substances (PFAS) and other treatment technologies in support of the Water Revitalization Plan.<br/>         -Develop more formal pathways for values such as equity, climate resilience, and sustainability to be included in project planning, prioritization, and selection.</p> |                         |  |                       |
| <b>Performance Measures</b>  |                         |  |                       |
| Description  | Fiscal 2023<br>Year-End | Fiscal 2024<br>Target                          | Fiscal 2025<br>Target |
| (1)  | (2)                     | (3)  | (4)                   |
| Constructed greened acres  | 212                     | 225  | 225                   |
| <p><u>Comments:</u> Green Stormwater Infrastructure (GSI) implementation is part of PWD’s Long Term Control Plan (named Green City, Clean Waters) to manage stormwater and reduce combined sewer overflow. The “Greened Acre” is the metric used to describe and report the volume of stormwater managed through GSI.</p>  |                         |  |                       |
| Number of Green Acres design completed/year  | 312                     | 255  | 255                   |
| <p><u>Comments:</u> Green stormwater infrastructure (GSI) projects are not uniform in size, schedule, or source as projects come from three separate implementation approaches. While the performance target outlines expected linear progress, the design and construction of these projects are not linear, and the output is often influenced by regulatory milestones, with the next regulatory milestone two and a half years away, June 1, 2026 (Year 15).</p>   |                         |  |                       |
| Analyses performed by PWD’s Bureau of Laboratory Services/year   | 236,870                 | 200,600  | 200,600               |
| <p><u>Comments:</u> Due to staffing shortages, the Water Department has decreased projected analyses performed in FY24. With decreased vacancies, PWD hopes to increase the number performed in FY25. PWD is working to fill staffing vacancies.</p>   |                         |  |                       |
| Site inspections completed/month   | 292                     | 300  | 300                   |

|                  |   |  |  |
|------------------|---|--|--|
| <u>Comments:</u> | The Department has struggled to maintain staff in the construction inspection civil service title. Inspectors are only with the program for an average of 1-3 years, resulting in repeated gaps and ongoing training periods. Looking at past fiscal years, the program was only able to sufficiently meet the stated goal when fully staffed with experienced employees with manageable turnover. The Department continues to work to address vacancies. |  |  |
|                  |   |  |  |
| <u>Comments:</u> |   |  |  |
|                  |   |  |  |
| <u>Comments:</u> |   |  |  |

71-53EZ (Program Based Budgeting Version)

| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |                              |   |   | PROGRAM SUMMARY - ALL FUNDS                                   |  |  |
|---|------------------------------|---|---|---|--|--|
| Department<br>Water   |                              | No.<br>28                                       | Program<br>Planning & Environmental Services        |   |  | No.<br>42  |
| <b>Summary by Fund</b>  |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Obligations<br>(3)     | Fiscal 2024<br>Original<br>Appropriations<br>(4)    | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 02  | Water                        | 40,515,783                                      | 51,176,000  | 51,176,000  | 57,065,758   | 5,889,758  |
| Total   |                              | 40,515,783                                      | 51,176,000  | 51,176,000  | 57,065,758   | 5,889,758  |
| <b>Summary of Full Time Positions by Fund</b>                         |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Actual Positions<br>6/30/23<br>(3)              | Fiscal 2024<br>Budgeted<br>(4)                      | Fiscal 2024<br>PPE 11/26/23<br>(5)                            | Fiscal 2025<br>Budgeted<br>(6)                     | Inc. / (Dec.)<br>(Col. 6 less 4)<br>(7)                    |
| 02  | Water                        | 258   | 332   | 268   | 334  | 2  |
| Total Full Time   |                              | 258   | 332   | 268   | 334  | 2  |
| <b>Summary of Non-Tax Revenues by Fund</b>                            |                              |   |   |   |  |  |
| Fund No.<br>(1)   | Fund<br>(2)                  | Fiscal 2023<br>Actual<br>Revenues<br>(3)        | Fiscal 2024<br>Original<br>Budget<br>(4)            | Fiscal 2024<br>Estimated<br>Obligations<br>(5)                | Fiscal 2025<br>Proposed<br>Budget<br>(6)           | Increase<br>or<br>(Decrease)<br>(7)                        |
| 02  | Water                        | 4,103   |   |   |  |  |
| Total   |                              | 4,103   |   |   |  |  |
| <b>Selected Associated Capital Projects</b>                           |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Carry<br>Forward<br>(3)                         | Fiscal 2024<br>Original Approp.<br>(GO Only)<br>(4) | Fiscal 2024<br>Original Approp.<br>(All Other Sources)<br>(5) | Fiscal 2025<br>Proposed Budget<br>(GO Only)<br>(6) | Fiscal 2025<br>Proposed Bdgt<br>(All Other Sources)<br>(7) |
| Total   |                              |   |   |   |  |  |
| <b>Selected Associated Operating Costs</b>                            |                              |   |   |   |  |  |
| Dept.<br>Where<br>Appropriated<br>(1)                                 | Description<br>(2)           | Fiscal 2023<br>Calculated<br>Obligations<br>(3) | Fiscal 2024<br>Calculated<br>Appropriations<br>(4)  | Fiscal 2024<br>Calculated<br>Obligations<br>(5)               | Fiscal 2025<br>Calculated<br>Budget<br>(6)         | Increase<br>or<br>(Decrease)<br>(7)                        |
| Finance   | Employee Benefits - Civilian | 8,656,548                                       | 10,411,861  | 10,271,579  | 10,552,644   | 281,065  |
| Finance   | Employee Benefits - Uniform  |   |   |   |  |  |
| Total   |                              | 8,656,548                                       | 10,411,861  | 10,271,579  | 10,552,644   | 281,065  |

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**PROGRAM SUMMARY**

|                     |           |  |           |
|---------------------|-----------|--|-----------|
| Department<br>Water | No.<br>28 | Program<br>Planning & Environmental Services | No.<br>42 |
| Fund<br>Water       | No.<br>02 |  |           |

**Summary by Class**

| Class<br>(1) | Description<br>(2)                   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4) | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|--------------|--------------------------------------|---|--|--|--|-------------------------------------|
| 100          | Employee Compensation                |   |  |  |  |                                     |
| a)           | Personal Services                    | 20,972,323                                  | 24,955,000                                       | 24,955,000                                     | 25,604,058                               | 649,058                             |
| b)           | Employee Benefits                    |   |  |  |  |                                     |
| 200          | Purchase of Services                 | 17,969,174                                  | 23,053,000                                       | 23,053,000                                     | 27,456,500                               | 4,403,500                           |
| 300          | Materials and Supplies               | 1,215,842                                   | 1,993,000  | 1,993,000                                      | 2,893,200                                | 900,200                             |
| 400          | Equipment                            | 358,444                                     | 1,175,000  | 1,175,000                                      | 1,112,000                                | (63,000)                            |
| 500          | Contributions, Indemnities and Taxes |   |  |  |  |                                     |
| 700          | Debt Service                         |   |  |  |  |                                     |
| 800          | Payments to Other Funds              |   |  |  |  |                                     |
| 900          | Advances and Misc. Payments          |   |  |  |  |                                     |
|              | Total                                | 40,515,783                                  | 51,176,000                                       | 51,176,000                                     | 57,065,758                               | 5,889,758                           |

**Summary of Positions**

| Code<br>(1) | Category<br>(2)      | Actual<br>Positions<br>6/30/23<br>(3) | Fiscal 2024<br>Budgeted<br>Positions<br>(4) | Increment<br>Run<br>PPE 11/26/23<br>(5) | Fiscal 2025<br>Budgeted<br>Positions<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
|-------------|----------------------|---------------------------------------|---|---|---|-------------------------------------|
| 101         | Full Time - Civilian | 258                                   | 332   | 268                                     | 334   | 2                                   |
| 105         | Full Time - Uniform  |                                       |   |   |   |                                     |
|             | Total                | 258                                   | 332   | 268                                     | 334   | 2                                   |

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

| Description<br>(1)       | Fiscal 2023<br>Actual<br>Revenues<br>(2) | Fiscal 2024<br>Original<br>Budget<br>(3) | Fiscal 2024<br>Estimate<br>Obligations<br>(4) | Fiscal 2025<br>Proposed<br>Budget<br>(5) | Increase<br>or<br>(Decrease)<br>(6) |
|--------------------------|--|--|---|--|-------------------------------------|
| Local (Non-Governmental) | 4,103                                    |  |   |  |                                     |
| Federal                  |  |  |   |  |                                     |
| State                    |  |  |   |  |                                     |
| Other Governments        |  |  |   |  |                                     |
| Other Funds of the City  |  |  |   |  |                                     |
| Total                    | 4,103                                    |  |   |  |                                     |

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

| Line No. (1) | Class Code (2) | Title (3) | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------|----------------|-----------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
|--------------|----------------|-----------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|

|   |      |   |                   |           |           |           |           |                  |          |
|---|------|---|-------------------|-----------|-----------|-----------|-----------|------------------|----------|
| <b>Planning &amp; Research</b>          |      |   |                   |           |           |           |           |                  |          |
| 1                                       | 2L10 | Administrative Assistant - Non-Confidential   | 45,769 - 58,840   | 1         | 1         | 1         | 1         | 58,840           |          |
| 2                                       | 3H79 | Administrative Scientist                      | 92,704 - 119,186  | 1         | 1         | 1         | 1         | 119,186          |          |
| 3                                       | 3E03 | City Planner 2                                | 69,120 - 88,861   |           | 3         | 4         | 6         | 533,166          | 3        |
| 4                                       | 3E04 | City Planner 3                                | 64,965 - 83,508   | 1         | 4         | 2         | 4         | 334,032          |          |
| 5                                       | 3E06 | City Planner Manager                          | 86,775 - 111,577  | 2         | 2         | 3         | 3         | 334,731          | 1        |
| 6                                       | 3E05 | City Planner Supervisor                       | 75,843 - 97,514   |           | 6         | 2         | 3         | 292,542          | (3)      |
| 7                                       | 3B05 | Civil Engineer 1                              | 53,537 - 68,813   | 1         | 6         | 2         | 2         | 137,626          | (4)      |
| 8                                       | 3H14 | Environmental Scientist Supervisor            | 75,843 - 97,514   | 1         | 2         | 3         | 2         | 195,028          |          |
| 9                                       | 3B74 | Engineering Specialist                        | 69,120 - 88,861   | 6         | 11        | 5         | 9         | 799,749          | (2)      |
| 10                                      | 3B81 | Engineering Supervisor 1                      | 75,843 - 97,514   | 6         | 6         | 6         | 8         | 780,112          | 2        |
| 11                                      | 3B82 | Engineering Supervisor 2                      | 86,775 - 111,577  | 3         | 2         | 3         | 4         | 111,577          | 2        |
| 12                                      | 3B61 | Environmental Engineer 1                      | 53,537 - 68,813   |           | 4         | 1         | 6         | 412,878          | 2        |
| 13                                      | 3B63 | Environmental Engineer 3                      | 75,843 - 97,514   | 1         | 1         | 1         | 1         | 97,514           |          |
| 14                                      | 3H16 | Environmental Scientist Specialist            | 64,965 - 83,508   | 1         |           |           |           |                  |          |
| 15                                      | 3E20 | Geographic Info Systems Specialist 1          | 51,195 - 65,825   |           | 1         |           |           |                  | (1)      |
| 16                                      | 3E21 | Geographic Info Systems Specialist 2          | 58,316 - 74,980   |           | 2         | 1         | 2         | 149,960          |          |
| 17                                      | 3E22 | Geographic Info Systems Specialist 3          | 73,996 - 95,136   |           | 1         |           | 1         | 95,136           |          |
| 18                                      | 3B04 | Graduate Civil Engineer                       | 49,252 - 63,328   | 1         | 3         |           | 6         | 379,968          | 3        |
| 19                                      | 3B60 | Graduate Environmental Engineer               | 49,252 - 63,328   | 3         | 3         | 5         | 7         | 443,296          | 4        |
| 20                                      | 3H11 | Graduate Environmental Scientist              | 42,669 - 54,854   |           | 2         | 1         |           |                  | (2)      |
| 21                                      | 6D21 | Security Officer 1                            | 44,352 - 48,394   | 1         |           |           |           |                  |          |
| 22                                      | 3B75 | Staff Engineer 1                              | 73,996 - 95,136   |           |           | 1         |           |                  | (1)      |
| 23                                      | 3B76 | Staff Engineer 2                              | 86,775 - 111,577  | 2         | 2         | 2         | 2         | 223,154          |          |
| 24                                      | 3H29 | Staff Environmental Scientist 2               | 86,775 - 111,577  |           |           | 1         |           |                  | (1)      |
| 25                                      | 3H28 | Staff Scientist 1                             | 73,996 - 95,136   |           |           | 1         |           | 95,136           |          |
| 26                                      | 2H32 | Training And Development Officer              | 64,965 - 83,508   | 1         |           |           |           |                  |          |
| 27                                      | 3C26 | Water Engineering Planning and Research Manag | 100,973 - 129,814 | 1         | 1         | 1         | 1         | 129,814          |          |
| 28                                      | 3B83 | Water Engineering Projects Asst Manager       | 92,704 - 119,186  | 2         | 2         | 2         | 2         | 238,372          |          |
| <b>Subtotal Planning &amp; Research</b> |      |   |                   | <b>35</b> | <b>69</b> | <b>46</b> | <b>72</b> | <b>5,961,817</b> | <b>3</b> |
| <b>Office of Watersheds</b>             |      |   |                   |           |           |           |           |                  |          |
| 29                                      | 2L10 | Administrative Assistant - Non Confidential   | 45,769 - 58,840   | 1         | 1         | 1         | 1         | 58,840           |          |
| 30                                      | 3H79 | Administrative Scientist                      | 92,704 - 119,186  | 1         | 2         | 1         | 3         | 357,558          | 1        |
| 31                                      | 3E06 | City Planner Manager                          | 86,775 - 111,577  | 1         | 1         | 1         | 1         | 111,577          |          |
| 32                                      | 3E03 | City Planner 2                                | 69,120 - 88,861   | 1         | 2         |           | 1         | 88,861           | (1)      |
| 33                                      | 3E04 | City Planner 3                                | 74,233 - 83,508   |           |           | 1         | 1         | 83,508           | 1        |
| 34                                      | 3B05 | Civil Engineer 1                              | 53,537 - 68,813   | 1         |           |           |           |                  |          |
| 35                                      | 3B06 | Civil Engineer 2                              | 58,316 - 74,980   | 2         |           | 2         |           |                  |          |
| 36                                      | D250 | Deputy Commissioner                           | 129,745 - 129,745 | 1         | 1         |           | 1         | 129,745          |          |
| 37                                      | 3A30 | Engineering Aide and Science Tech. Trainee    | 39,057 - 42,379   |           |           | 1         |           | 42,379           |          |
| 38                                      | 3B74 | Engineering Specialist                        | 69,120 - 88,861   | 5         | 10        | 6         | 9         | 799,749          | (1)      |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |  |           |
|---------------------|-----------|--|-----------|
| Department<br>Water | No.<br>28 | Program<br>Planning & Environmental Services | No.<br>42 |
| Fund<br>Water       | No.<br>02 |  |           |

| Line No. (1)                         | Class Code (2) | Title (3)                                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--------------------------------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 39                                   | 3B81           | Engineering Supervisor 1                     | 75,843 - 97,514               | 2                                   | 2                                  | 2                               | 4                                  | 390,056                  | 2   |
| 40                                   | 3B82           | Engineering Supervisor 2                     | 86,775 - 111,577              | 1                                   |                                    | 2                               | 2                                  | 223,154                  | 2   |
| 41                                   | 3B61           | Environmental Engineer 1                     | 53,537 - 68,813               | 1                                   | 3                                  | 1                               | 3                                  | 206,439                  |   |
| 42                                   | 3B62           | Environmental Engineer 2                     | 66,640 - 74,980               |                                     |                                    | 1                               |                                    |                          |   |
| 43                                   | 3B63           | Environmental Engineer 3                     | 75,843 - 97,514               | 3                                   | 4                                  | 3                               | 2                                  | 195,028                  | (2)   |
| 44                                   | 3H12           | Environmental Scientist I                    | 45,769 - 58,840               |                                     | 2                                  | 2                               | 1                                  | 58,840                   | (1)   |
| 45                                   | 3H13           | Environmental Scientist 2                    | 58,316 - 74,980               | 1                                   | 1                                  | 1                               | 1                                  | 74,980                   |   |
| 46                                   | 3H16           | Environmental Scientist Specialist           | 64,965 - 83,508               | 1                                   | 1                                  | 1                               | 1                                  | 83,508                   |   |
| 47                                   | 3H14           | Environmental Scientist Supervisor           | 75,843 - 97,514               | 1                                   | 1                                  | 1                               |                                    |                          | (1)   |
| 48                                   | 3E22           | Geographic Info Systems Specialist 3         | 73,996 - 95,136               | 1                                   | 1                                  | 1                               | 1                                  | 95,136                   |   |
| 49                                   | 3H11           | Graduate Environmental Scientist             | 42,669 - 54,854               | 2                                   | 1                                  |                                 | 1                                  | 54,854                   |   |
| 50                                   | 3B60           | Graduate Environmental Engineer              | 49,252 - 63,328               | 1                                   | 1                                  | 2                               |                                    |                          | (1)   |
| 51                                   | 3B75           | Staff Engineer 1                             | 75,843 - 97,514               | 2                                   | 2                                  | 2                               | 5                                  | 487,570                  | 3   |
| 52                                   | 3B76           | Staff Engineer 2                             | 86,775 - 111,577              | 1                                   | 1                                  |                                 |                                    |                          | (1)   |
| 53                                   | 3B83           | Water Engineering Projects Assistant Manager | 92,704 - 119,186              |                                     | 1                                  |                                 | 1                                  | 119,186                  |   |
| 54                                   | 3H29           | Staff Environmental Scientist 2              | 86,775 - 111,577              | 2                                   | 2                                  | 2                               | 1                                  | 111,577                  | (1)   |
| 55                                   | 3H28           | Staff Scientist 1                            | 73,996 - 95,136               | 1                                   | 1                                  | 1                               | 1                                  | 95,136                   |   |
| 56                                   | 3C08           | Water Engineering Assistant Manager          | 105,565 - 135,722             | 1                                   | 1                                  | 1                               | 1                                  | 135,722                  |   |
| 57                                   | 3C26           | Water Engineering Planning & Research Mng.   | 100,973 - 129,814             | 1                                   | 1                                  | 1                               | 1                                  | 129,814                  |   |
| <b>Subtotal Office of Watersheds</b> |                |  |                               | <b>35</b>                           | <b>44</b>                          | <b>36</b>                       | <b>44</b>                          | <b>4,133,217</b>         |   |
| <b>Bureau of Laboratory Services</b> |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 58                                   | 2L20           | Administrative Officer                       | 59,778 - 76,854               | 1                                   | 1                                  | 1                               | 1                                  | 76,854                   |   |
| 59                                   | 3H79           | Administrative Scientist                     | 92,704 - 119,186              | 3                                   | 3                                  | 3                               | 4                                  | 476,744                  | 1   |
| 60                                   | 3H26           | Analytical Chemist 1                         | 45,769 - 58,840               | 1                                   | 3                                  | 3                               |                                    |                          | (3)   |
| 61                                   | 3H27           | Analytical Chemist 2                         | 58,316 - 74,980               | 1                                   | 2                                  | 1                               | 3                                  | 224,940                  | 1   |
| 62                                   | 3H30           | Analytical Chemist Supervisor                | 75,843 - 97,514               | 5                                   | 6                                  | 6                               | 6                                  | 585,084                  |   |
| 63                                   | 7H62           | Building Maintenance Superintendent 1        | 60,889 - 78,275               | 1                                   |                                    | 1                               | 1                                  | 78,275                   | 1   |
| 64                                   | 3B05           | Civil Engineer 1                             | 51,852 - 66,647               | 2                                   |                                    | 1                               | 1                                  | 66,647                   | 1   |
| 65                                   | 3B06           | Civil Engineer 2                             | 58,316 - 74,980               |                                     | 1                                  | 1                               | 2                                  | 149,960                  | 1   |
| 66                                   | 1A22           | Clerical Supervisor 2                        | 46,734 - 51,124               | 1                                   | 1                                  | 1                               | 1                                  | 51,124                   |   |
| 67                                   | 1A04           | Clerk 3                                      | 44,352 - 48,394               | 1                                   | 3                                  | 1                               | 3                                  | 145,182                  |   |
| 68                                   | 3A18           | Construction Projects Technician 2           | 56,048 - 61,816               | 2                                   | 2                                  | 2                               | 2                                  | 123,632                  |   |
| 69                                   | 3B71           | Construction Engineer 1                      | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 70                                   | 3A19           | Construction Projects Technician 3           | 61,917 - 68,474               | 2                                   | 2                                  | 2                               | 2                                  | 136,948                  |   |
| 71                                   | 7D11           | Custodial Worker 1                           | 36,125 - 38,770               | 3                                   | 3                                  | 3                               | 3                                  | 116,310                  |   |
| 72                                   | 7D12           | Custodial Worker 2                           | 39,057 - 42,379               | 1                                   | 2                                  | 1                               | 2                                  | 84,758                   |   |
| 73                                   | 7D13           | Custodial Work Crew Chief                    | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 48,394                   |   |
| 74                                   | 7K67           | Electronic Equipment Supervisor              | 62,868 - 80,819               | 1                                   | 1                                  | 1                               | 1                                  | 80,819                   |   |
| 75                                   | 7K63           | Electronic Technician 1                      | 48,990 - 53,761               |                                     | 2                                  |                                 | 2                                  | 107,522                  |   |
| 76                                   | 3B81           | Engineering Supervisor                       | 75,843 - 97,514               |                                     | 1                                  | 2                               | 4                                  | 390,056                  | 3   |
| 77                                   | 3B82           | Engineering Supervisor 2                     | 86,775 - 111,577              | 2                                   | 2                                  | 2                               | 1                                  | 111,577                  | (1)   |
| 78                                   | 3B74           | Engineering Specialist                       | 69,120 - 88,861               |                                     |                                    | 1                               | 1                                  | 88,861                   | 1   |
| 79                                   | 3B61           | Environmental Engineer 1                     | 53,537 - 68,813               |                                     | 2                                  | 1                               | 1                                  | 68,813                   | (1)   |

71-531 (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

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

| Line No. (1)   | Class Code (2) | Title (3)                                   | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|--|----------------|---|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 80   | 3B62           | Environmental Engineer 2                    | 58,316 - 74,980               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 81   | 3H12           | Environmental Scientist 1                   | 45,769 - 58,840               |                                     | 4                                  | 3                               | 2                                  | 117,680                  | (2)   |
| 82   | 3H13           | Environmental Scientist 2                   | 58,316 - 74,980               | 1                                   | 1                                  | 1                               | 3                                  | 224,940                  | 2   |
| 83   | 3H16           | Environmental Scientist Specialist          | 64,965 - 83,508               | 6                                   | 6                                  | 6                               | 7                                  | 584,556                  | 1   |
| 84   | 3H14           | Environmental Scientist Supervisor          | 75,843 - 97,514               | 3                                   | 3                                  | 3                               | 2                                  | 195,028                  | (1)   |
| 85   | 2L18           | Executive Assistant                         | 75,843 - 97,514               |                                     | 1                                  |                                 |                                    |                          | (1)   |
| 86   | 7D01           | General Departmental Worker                 | 36,125 - 38,770               | 1                                   | 1                                  | 1                               | 1                                  | 38,770                   |   |
| 87   | 3H25           | Graduate Chemist                            | 42,669 - 54,854               | 2                                   | 1                                  | 1                               | 4                                  | 219,416                  | 3   |
| 88   | 3B60           | Graduate Environmental Engineer             | 49,252 - 63,328               | 2                                   |                                    | 1                               | 6                                  | 379,968                  | 6   |
| 89   | 3H11           | Graduate Environmental Scientist            | 42,669 - 54,854               | 4                                   |                                    | 2                               | 1                                  | 54,854                   | 1   |
| 90   | 3H18           | Lab Program Scientist                       | 64,965 - 83,508               | 8                                   |                                    | 8                               | 8                                  | 668,064                  | 8   |
| 91   | 3H38           | Laboratory Director                         | 100,973 - 129,814             | 2                                   | 2                                  | 2                               | 2                                  | 259,628                  |   |
| 92   | 1E07           | LAN Administrator                           | 69,120 - 88,861               | 1                                   | 1                                  |                                 | 1                                  | 88,861                   |   |
| 93   | 3H31           | Analytical Chemist Specialist               | 64,965 - 83,508               | 10                                  | 18                                 | 9                               | 8                                  | 668,064                  | (10)  |
| 94   | 3B58           | Materials Testing Laboratory Manager        | 92,704 - 119,186              | 1                                   | 1                                  | 1                               | 1                                  | 119,186                  |   |
| 95   | 3B57           | Materials Testing Laboratory Supervisor     | 75,843 - 97,514               | 1                                   | 2                                  | 1                               | 1                                  | 97,514                   | (1)   |
| 96   | 1E75           | Programmer Analyst 1                        | 51,195 - 65,825               | 1                                   | 1                                  | 1                               | 1                                  | 65,825                   |   |
| 97   | 1E77           | Programmer Analyst 3                        | 64,965 - 83,508               | 1                                   | 1                                  | 1                               | 1                                  | 83,508                   |   |
| 98   | 3G32           | Science Technician                          | 50,189 - 55,148               | 23                                  | 24                                 | 20                              | 25                                 | 1,378,700                | 1   |
| 99   | 3G31           | Science Technician Supervisor               | 46,914 - 60,310               | 5                                   | 6                                  | 5                               | 6                                  | 361,860                  |   |
| 100  | 7A03           | Semi-Skilled Laborer                        | 40,504 - 44,023               | 1                                   |                                    | 1                               |                                    |                          |   |
| 101  | 3B75           | Staff Engineer 1                            | 75,843 - 97,514               | 2                                   | 1                                  |                                 |                                    |                          | (1)   |
| 102  | 3H28           | Staff Scientist 1                           | 71,667 - 92,141               | 1                                   |                                    | 1                               | 1                                  | 92,141                   | 1   |
| 103  | 3H29           | Staff Environmental Scientist 2             | 86,775 - 111,577              | 2                                   | 2                                  | 2                               | 2                                  | 223,154                  |   |
| 104  | 3B83           | Water Engineering Projects Asst Manager     | 92,704 - 119,186              |                                     | 1                                  |                                 | 1                                  | 119,186                  |   |
| <b>Subtotal Bureau of Laboratory Services</b>                              |                |   |                               | <b>107</b>                          | <b>117</b>                         | <b>106</b>                      | <b>127</b>                         | <b>9,350,917</b>         | <b>10</b>                                     |
| <b>GSI Implementation/Green Stormwater &amp; Stream Design Unit (GSSD)</b> |                |   |                               |                                     |                                    |                                 |                                    |                          |   |
| 105  | 2L10           | Administrative Assistant - Non-Confidential | 45,769 - 58,840               | 1                                   |                                    |                                 |                                    |                          |   |
| 106  | 3D04           | Architectural Projects Coordinator 1        | 51,195 - 65,825               |                                     | 2                                  | 1                               |                                    |                          | (2)   |
| 107  | 3D05           | Architectural Projects Coordinator 2        | 61,335 - 78,851               | 1                                   | 1                                  | 1                               | 2                                  | 157,702                  | 1   |
| 108  | 3D10           | Architectural Projects Coordinator 3        | 69,120 - 88,861               | 1                                   | 1                                  |                                 | 1                                  | 88,861                   |   |
| 109  | 3D06           | Architectural Projects Coordinator 4        | 79,330 - 101,991              | 1                                   | 1                                  | 2                               | 2                                  | 203,982                  | 1   |
| 110  | 3E04           | City Planner 3                              | 64,965 - 83,508               | 6                                   |                                    | 2                               |                                    |                          |   |
| 111  | 3E06           | City Planner Manager                        | 86,775 - 111,577              | 1                                   |                                    |                                 |                                    |                          |   |
| 112  | 3B05           | Civil Engineer 1                            | 53,537 - 68,813               | 2                                   | 1                                  |                                 | 1                                  | 68,813                   |   |
| 113  | 3B06           | Civil Engineer 2                            | 58,316 - 74,980               |                                     | 1                                  | 1                               | 1                                  | 74,980                   |   |
| 114  | 1A04           | Clerk 3                                     | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 1                                  | 48,394                   |   |
| 115  | 3B79           | Design and Construction Projects Manager    | 86,775 - 111,577              | 1                                   |                                    | 1                               |                                    |                          |   |
| 116  | 3B74           | Engineering Specialist                      | 69,120 - 88,861               | 8                                   | 4                                  | 9                               | 11                                 | 977,471                  | 7   |
| 117  | 3B75           | Staff Engineer                              | 75,843 - 97,514               | 2                                   | 2                                  | 2                               | 1                                  | 97,514                   | (1)   |
| 118  | 3B76           | Staff Engineer 2                            | 86,775 - 111,577              | 1                                   | 1                                  |                                 | 2                                  | 223,154                  | 1   |
| 119  | 3A30           | Engineering Aide and Science Tech Trainee   | 39,057 - 42,379               |                                     |                                    |                                 | 1                                  | 42,379                   | 1   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |  |           |
|---------------------|-----------|--|-----------|
| Department<br>Water | No.<br>28 | Program<br>Planning & Environmental Services | No.<br>42 |
| Fund<br>Water       | No.<br>02 |  |           |

| Line No. (1)                     | Class Code (2) | Title (3)                                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Increase (Decrease) (Col. 8 less Col. 6) (10) |
|----------------------------------|----------------|--|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---|
| 120                              | 3B81           | Engineering Supervisor 1                     | 75,843 - 97,514               | 5                                   | 6                                  | 6                               | 6                                  | 585,084                  |   |
| 121                              | 3B82           | Engineering Supervisor 2                     | 86,775 - 111,577              | 2                                   | 4                                  | 2                               | 3                                  | 334,731                  | (1)   |
| 122                              | 3B61           | Environmental Engineer 1                     | 53,537 - 68,813               | 1                                   |                                    | 2                               | 2                                  | 137,626                  | 2   |
| 123                              | 3B62           | Environmental Engineer 2                     | 58,316 - 74,980               |                                     | 2                                  |                                 | 1                                  | 74,980                   | (1)   |
| 124                              | 3B63           | Environmental Engineer 3                     | 75,843 - 97,514               | 1                                   |                                    | 1                               | 1                                  | 97,514                   | 1   |
| 125                              | 3H14           | Environmental Scientist Supervisor           | 75,843 - 97,514               | 1                                   |                                    |                                 |                                    |                          |   |
| 126                              | 3E21           | Geographic Info Systems Specialist 2         | 58,316 - 74,980               | 2                                   |                                    |                                 |                                    |                          |   |
| 127                              | 3E22           | Geographic Info Systems Specialist 3         | 73,996 - 95,136               | 2                                   |                                    | 1                               |                                    |                          |   |
| 128                              | 3B04           | Graduate Civil Engineer                      | 49,252 - 63,328               | 2                                   | 7                                  | 1                               |                                    |                          | (7)   |
| 129                              | 3B60           | Graduate Environmental Engineer              | 49,252 - 63,328               | 3                                   |                                    | 3                               |                                    |                          |   |
| 130                              | 7J15           | Machinery and Equipment Mechanic             | 50,189 - 55,148               | 1                                   |                                    | 1                               |                                    |                          |   |
| 131                              | 3H28           | Staff Environmental Scientist 1              | 73,996 - 95,136               | 1                                   |                                    | 1                               |                                    |                          |   |
| 132                              | 3C08           | Water Engineering Assistant Manager          | 105,565 - 135,722             | 1                                   | 1                                  | 1                               | 1                                  | 135,722                  |   |
| 133                              | 3C26           | Water Engineering Planning & Research Mng.   | 100,973 - 129,814             | 1                                   | 1                                  | 1                               | 1                                  | 129,814                  |   |
| 134                              | 3B83           | Water Engineering Projects Assistant Manager | 92,704 - 119,186              | 2                                   | 2                                  | 1                               | 2                                  | 238,370                  |   |
| <b>Subtotal GSSD Unit</b>        |                |  |                               | <b>51</b>                           | <b>38</b>                          | <b>41</b>                       | <b>40</b>                          | <b>3,717,091</b>         | <b>2</b>                                      |
| <b>Development Services Unit</b> |                |  |                               |                                     |                                    |                                 |                                    |                          |   |
| 135                              | 2L10           | Administrative Assistant - Non-Confidential  | 45,769 - 58,840               |                                     |                                    | 1                               | 1                                  | 58,840                   |   |
| 136                              | 3B05           | Civil Engineer 1                             | 53,537 - 68,813               | 1                                   | 2                                  |                                 | 4                                  | 275,252                  | 2   |
| 137                              | 3B06           | Civil Engineer 2                             | 58,316 - 74,980               |                                     | 1                                  | 1                               | 1                                  | 74,980                   |   |
| 138                              | 3B71           | Construction Engineer 1                      | 75,843 - 97,514               | 1                                   | 1                                  | 1                               | 1                                  | 97,514                   |   |
| 139                              | 3A17           | Construction Projects Technician 1           | 51,535 - 56,696               |                                     | 1                                  |                                 | 2                                  | 113,392                  | 1   |
| 140                              | 3A18           | Construction Projects Technician 2           | 56,048 - 61,816               | 3                                   | 3                                  | 2                               | 2                                  | 123,632                  | (1)   |
| 141                              | 3A19           | Construction Projects Technician 3           | 61,917 - 68,474               |                                     | 1                                  |                                 | 1                                  | 68,474                   |   |
| 142                              | 6G28           | Construction Trades Inspector                | 56,048 - 61,816               | 1                                   |                                    | 1                               |                                    |                          |   |
| 143                              | 3A02           | Engineering Aide 2                           | 44,352 - 48,394               | 1                                   | 1                                  | 1                               | 4                                  | 193,576                  | 3   |
| 144                              | 3A30           | Engineering Aide and Science Tech Trainee    | 39,056 - 42,379               |                                     | 2                                  | 1                               | 1                                  | 42,379                   | (1)   |
| 145                              | 3A11           | Engineering Technician 1                     | 50,189 - 55,148               |                                     |                                    | 1                               |                                    |                          |   |
| 146                              | 3A12           | Engineering Technician 2                     | 52,905-58,245                 |                                     |                                    |                                 | 1                                  | 58,245                   | 1   |
| 147                              | 3B81           | Engineering Supervisor 1                     | 75,843 - 97,514               | 1                                   | 1                                  | 2                               | 3                                  | 292,542                  | 2   |
| 148                              | 3B82           | Engineering Supervisor 2                     | 86,775 - 111,577              | 2                                   | 3                                  | 2                               | 3                                  | 334,731                  |   |
| 149                              | 3B61           | Environmental Engineer 1                     | 53,537 - 68,813               |                                     | 2                                  | 1                               | 1                                  | 68,813                   | (1)   |
| 150                              | 3B62           | Environmental Engineer 2                     | 66,640-74,980                 |                                     |                                    |                                 | 1                                  | 74,980                   | 1   |
| 151                              | 3H12           | Environmental Scientist 1                    | 45,769-58,840                 |                                     |                                    | 1                               | 1                                  | 58,840                   | 1   |
| 152                              | 3H13           | Environmental Scientist 2                    | 58,316 - 74,980               | 2                                   | 2                                  | 2                               | 2                                  | 149,960                  |   |
| 153                              | 3H16           | Environmental Scientist Specialist           | 64,965 - 83,508               | 3                                   | 3                                  | 3                               | 3                                  | 250,524                  |   |
| 154                              | 3H14           | Environmental Scientist Supervisor           | 75,843 - 97,514               | 2                                   | 3                                  | 2                               | 3                                  | 292,542                  |   |
| 155                              | 3E21           | Geographic Info Systems Specialist 2         | 58,316 - 74,980               |                                     | 2                                  | 1                               | 2                                  | 149,960                  |   |
| 156                              | 3E22           | Geographic Info Systems Specialist 3         | 73,996 - 95,136               |                                     | 1                                  | 1                               | 1                                  | 95,136                   |   |
| 157                              | 3B60           | Graduate Environmental Engineer              | 49,252 - 63,328               | 1                                   |                                    |                                 |                                    |                          |   |
| 158                              | 3H11           | Graduate Environmental Scientist             | 42,669 - 54,854               | 2                                   | 3                                  | 1                               |                                    |                          | (3)   |
| 159                              | 3H28           | Staff Scientist 1                            | 73,996-95,136                 |                                     |                                    |                                 | 1                                  | 95,136                   | 1   |
| 160                              | 3B75           | Staff Engineer 1                             | 75,843 - 97,514               |                                     |                                    | 1                               | 1                                  | 97,514                   |   |
| 161                              | 3C26           | Water Engin. Planning and Research Mgr.      | 100,973 - 129,814             | 1                                   | 1                                  | 1                               | 1                                  | 129,814                  |   |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |  |           |
|---------------------|-----------|--|-----------|
| Department<br>Water | No.<br>28 | Program<br>Planning & Environmental Services | No.<br>42 |
| Fund<br>Water       | No.<br>02 |  |           |

| Line No.<br>(1)                           | Class Code<br>(2) | Title<br>(3)                              | Salary Range<br>(in dollars)<br>(4) | Fiscal 2023 Actual Pos.<br>6/30/23<br>(5) | Fiscal 2024 Budgeted Positions<br>(6) | Increment Run -PPE<br>11/26/23<br>(7) | Fiscal 2025 Budgeted Positions<br>(8) | Annual Salary<br>7/1/24<br>(9) | Increase (Decrease)<br>(Col. 8 less Col. 6)<br>(10) |
|---|-------------------|---|-------------------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------|---|
| 162                                       | 3B83              | Water Engineering Projects Assistant Mgr. | 92,704 - 119,186                    | 1   | 2                                     | 2                                     | 2                                     | 238,372                        |   |
| 163                                       | 3B04              | Graduate Civil Engineer                   | 49,252 - 63,328                     | 1   | 3                                     | 3                                     |                                       |                                | (3)   |
| 164                                       | 3H79              | Administrative Scientist                  | 92,704 - 119,186                    | 1   | 1                                     | 1                                     | 1                                     | 119,186                        |   |
| 165                                       | 3E03              | City Planner 2                            | 69,120 - 88,861                     | 1   |                                       | 1                                     | 1                                     | 88,861                         | 1   |
| 166                                       | 3E04              | City Planner 3                            | 64,965 - 83,508                     |   | 1                                     | 1                                     | 1                                     | 83,508                         |   |
| 167                                       | 3B74              | Engineering Specialist                    | 69,120 - 88,861                     | 5   | 7                                     | 3                                     | 5                                     | 444,305                        | (2)   |
| <b>Subtotal Development Services Unit</b> |                   |   |                                     | <b>30</b>                                 | <b>49</b>                             | <b>39</b>                             | <b>51</b>                             | <b>4,171,008</b>               | <b>2</b>  |
| <b>Lead &amp; Copper</b>                  |                   |   |                                     |   |                                       |                                       |                                       |                                |   |
| 168                                       | 3B05              | Civil Engineer 1                          | 53,537 - 68,813                     |   | 3                                     |                                       |                                       |                                | (3)   |
| 169                                       | 3B81              | Engineering Supervisor 1                  | 75,843 - 97,514                     |   | 3                                     |                                       |                                       |                                | (3)   |
| 170                                       | 3H16              | Environmental Scientist Specialist        | 64,965 - 83,508                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 171                                       | 9D28              | Environmental Education Planner           | 51,195 - 65,825                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 172                                       | 3B05              | Civil Engineer 1                          | 53,537 - 68,813                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 173                                       | 3B04              | Graduate Civil Engineer                   | 49,252 - 63,328                     |   | 3                                     |                                       |                                       |                                | (3)   |
| 174                                       | 3B60              | Graduate Environmental Engineer           | 49,252 - 63,328                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 175                                       | 2J03              | Public Relations Specialist 2             | 55,848 - 71,804                     |   | 1                                     |                                       |                                       |                                | (1)   |
| 176                                       | 3G32              | Science Technician                        | 50,189 - 55,148                     |   | 1                                     |                                       |                                       |                                | (1)   |
| <b>Subtotal Lead &amp; Copper</b>         |                   |   |                                     |   | <b>15</b>                             |                                       |                                       |                                | <b>(15)</b>   |
| <b>Total</b>                              |                   |   |                                     | <b>258</b>                                | <b>332</b>                            | <b>268</b>                            | <b>334</b>                            | <b>27,334,050</b>              | <b>2</b>  |

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS  
BY PROGRAM**

|                     |           |  |           |
|---------------------|-----------|--|-----------|
| Department<br>Water | No.<br>28 | Program<br>Planning & Environmental Services | No.<br>42 |
| Fund<br>Water       | No.<br>02 |  |           |

| Line No. (1) | Class Code (2) | Title (3)                    | Salary Range (in dollars) (4) | Fiscal 2023 Actual Pos. 6/30/23 (5) | Fiscal 2024 Budgeted Positions (6) | Increment Run -PPE 11/26/23 (7) | Fiscal 2025 Budgeted Positions (8) | Annual Salary 7/1/24 (9) | Inc. (Dec.) (Col. 8 less Col. 6) (10) |
|--------------|----------------|------------------------------|-------------------------------|-------------------------------------|------------------------------------|---------------------------------|------------------------------------|--------------------------|---------------------------------------|
| 1            |                | Total Full Time              |                               | 258                                 | 332                                | 268                             | 334                                | 27,334,050               | 2                                     |
| 2            |                | Lump Sum Separation Payments |                               |                                     |                                    |                                 |                                    | 242,000                  |                                       |
| 3            |                | Temporary                    |                               |                                     |                                    |                                 |                                    | 842,000                  |                                       |
| 4            |                | Regular Overtime             |                               |                                     |                                    |                                 |                                    | 552,000                  |                                       |
| 5            |                | Shift Differential           |                               |                                     |                                    |                                 |                                    | 12,000                   |                                       |

|                           |  |  |  |     |     |     |     |             |   |
|---------------------------|--|--|--|-----|-----|-----|-----|-------------|---|
| Total Gross Requirements  |  |  |  | 258 | 332 | 268 | 334 | 28,982,050  | 2 |
| Plus: Earned Increment    |  |  |  |     |     |     |     | 131,643     |   |
| Plus: Longevity           |  |  |  |     |     |     |     | 7,482       |   |
| Less: (Vacancy Allowance) |  |  |  |     |     |     |     | (3,517,117) |   |
| Total Budget              |  |  |  |     |     |     |     | 25,604,058  |   |

**Summary of Personal Services**

| Line No. (1) | Category (2)           | Fiscal 2023                  |                        | Fiscal 2024            |                           |                                 | Fiscal 2025            |                     | Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) | Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11) |
|--------------|------------------------|------------------------------|------------------------|------------------------|---------------------------|---------------------------------|------------------------|---------------------|---|--|
|              |                        | Actual Positions 6/30/23 (3) | Actual Obligations (4) | Budgeted Positions (5) | Estimated Obligations (6) | Increment Run -PPE 11/26/23 (7) | Budgeted Positions (8) | Proposed Budget (9) |   |  |
| 1            | Lump Sum               |                              | 255,603                |                        | 205,000                   |                                 |                        | 242,000             | 37,000  |  |
| 2            | Full Time - Civilian   | 258                          | 19,651,642             | 332                    | 23,318,000                | 268                             | 334                    | 23,956,058          | 638,058   | 2  |
| 3            | Full Time - Uniform    |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 4            | Bonus, Gross Adj.      |                              | 1,501                  |                        |                           |                                 |                        |                     |   |  |
| 5            | PT, Temp/Seas, Bd, SCG |                              | 585,412                |                        | 888,000                   |                                 |                        | 842,000             | (46,000)  |  |
| 6            | Overtime - Civilian    |                              | 464,630                |                        | 532,000                   |                                 |                        | 552,000             | 20,000  |  |
| 7            | Overtime - Uniform     |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 8            | Unused Uniform Leave   |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 9            | Shift/Stress           |                              | 2,870                  |                        | 12,000                    |                                 |                        | 12,000              |   |  |
| 10           | H&L, IOD, LT-Sick      |                              | 10,665                 |                        |                           |                                 |                        |                     |   |  |
| 11           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| 12           |                        |                              |                        |                        |                           |                                 |                        |                     |   |  |
| Total        |                        | 258                          | 20,972,323             | 332                    | 24,955,000                | 268                             | 334                    | 25,604,058          | 649,058   | 2  |

71-53J (Program Based Budgeting Version)



| CITY OF PHILADELPHIA<br>BUDGET OFFICE<br>FISCAL 2025 OPERATING BUDGET |   |   | SCHEDULE 300 - 400<br>MATERIALS, SUPPLIES & EQUIPMENT<br>BY PROGRAM |  |  |                                     |
|---|---|---|---|--|--|-------------------------------------|
| Department  |   | No.   | Program   |  | No.                                      |                                     |
| Water   |   | 28  | Planning & Environmental Services                                   |  | 42                                       |                                     |
| Fund  |   | No.   |   |  |  |                                     |
| Water   |   | 02  |   |  |  |                                     |
| Code  | Description   | Fiscal 2023<br>Actual<br>Obligations<br>(3) | Fiscal 2024<br>Original<br>Appropriations<br>(4)                    | Fiscal 2024<br>Estimated<br>Obligations<br>(5) | Fiscal 2025<br>Proposed<br>Budget<br>(6) | Increase<br>or<br>(Decrease)<br>(7) |
| (1)   | (2)   | (3)   | (4)   | (5)  | (6)                                      | (7)                                 |
| <b>Schedule 300 - Materials &amp; Supplies</b>                        |   |   |   |  |  |                                     |
| 301   | Agricultural & Botanical                              |   | 10,000  | 10,000   | 10,000                                   |                                     |
| 302   | Animal, Livestock & Marine                            |   |   |  |  |                                     |
| 303   | Bakeshop, Dining Room & Kitchen                       |   |   |  |  |                                     |
| 304   | Books & Other Publications                            | 1,318                                       | 17,000  | 17,000   | 17,000                                   |                                     |
| 305   | Building & Construction                               | 1,253                                       | 63,000  | 63,000   | 51,000                                   | (12,000)                            |
| 306   | Library Materials                                     |   |   |  |  |                                     |
| 307   | Chemicals & Gases                                     | 101,114                                     | 131,000   | 131,000  | 131,000                                  |                                     |
| 308   | Dry Goods, Notions & Wearing Apparel                  | 2,894                                       | 42,000  | 42,000   | 42,000                                   |                                     |
| 309   | Cordage & Fibers                                      |   | 1,000   | 1,000  | 1,000                                    |                                     |
| 310   | Electrical & Communication                            | 49,595                                      | 48,000  | 48,000   | 49,000                                   | 1,000                               |
| 311   | General Equipment & Machinery                         |   | 3,000   | 3,000  | 1,000                                    | (2,000)                             |
| 312   | Fire Fighting & Safety                                | 3,374                                       | 16,000  | 16,000   | 16,000                                   |                                     |
| 313   | Food  | 460   |   |  |  |                                     |
| 314   | Fuel - Heating & Cooling                              |   | 12,000  | 12,000   | 12,000                                   |                                     |
| 316   | General Hardware & Minor Tools                        | 108   | 25,000  | 25,000   | 19,000                                   | (6,000)                             |
| 317   | Hospital & Laboratory                                 | 617,002                                     | 1,031,000   | 1,031,000                                      | 1,765,000                                | 734,000                             |
| 318   | Janitorial, Laundry & Household                       | 6,990                                       | 10,000  | 10,000   | 10,000                                   |                                     |
| 320   | Office Materials & Supplies                           |   |   |  |  |                                     |
| 322   | Small Power Tools & Hand Tools                        | 46,820                                      | 53,000  | 53,000   | 55,200                                   | 2,200                               |
| 323   | Plumbing, AC & Space Heating                          | 27,449                                      | 53,000  | 53,000   | 51,000                                   | (2,000)                             |
| 324   | Precision, Photographic & Artists                     | 348,260                                     | 462,000   | 462,000  | 497,000                                  | 35,000                              |
| 325   | Printing  | 3,640                                       | 7,000   | 7,000  | 157,000                                  | 150,000                             |
| 326   | Recreational & Educational                            |   | 3,000   | 3,000  | 3,000                                    |                                     |
| 328   | Vehicle Parts & Accessories                           |   |   |  |  |                                     |
| 335   | Lubricants  | 69  |   |  |  |                                     |
| 340   | #2 Diesel Fuel  |   |   |  |  |                                     |
| 341   | Compressed Natural Gas (CNG)                          |   |   |  |  |                                     |
| 342   | Liquid Propane Gas (LPG)                              |   |   |  |  |                                     |
| 345   | Gasoline  |   |   |  |  |                                     |
| 399   | Other Materials & Supplies (not otherwise classified) | 5,496                                       | 6,000   | 6,000  | 6,000                                    |                                     |
|   |   |   |   |  |  |                                     |
| Total   |   | 1,215,842                                   | 1,993,000   | 1,993,000                                      | 2,893,200                                | 900,200                             |
| <b>Schedule 400 - Equipment</b>                                       |   |   |   |  |  |                                     |
| 405   | Construction, Dredging & Conveying                    |   |   |  |  |                                     |
| 410   | Electrical, Lighting & Communications                 |   | 27,000  | 27,000   | 16,000                                   | (11,000)                            |
| 411   | General Equipment & Machinery                         |   | 7,000   | 7,000  | 6,000                                    | (1,000)                             |
| 412   | Fire Fighting & Emergency                             |   | 1,000   | 1,000  | 1,000                                    |                                     |
| 417   | Hospital & Laboratory                                 | 328,896                                     | 1,090,000   | 1,090,000                                      | 1,042,000                                | (48,000)                            |
| 420   | Office Equipment                                      | 550   |   |  |  |                                     |
| 423   | Plumbing, AC & Space Heating                          |   |   |  |  |                                     |
| 424   | Precision, Photographic & Artists                     | 750   | 23,000  | 23,000   | 21,000                                   | (2,000)                             |
| 426   | Recreational & Educational                            |   |   |  |  |                                     |
| 427   | Computer Equipment & Peripherals                      |   |   |  |  |                                     |
| 428   | Vehicles  |   |   |  |  |                                     |
| 430   | Furniture & Furnishings                               | 19,105                                      |   |  |  |                                     |
| 499   | Other Equipment (not otherwise classified)            | 9,143                                       | 27,000  | 27,000   | 26,000                                   | (1,000)                             |
|   |   |   |   |  |  |                                     |
| Total   |   | 358,444                                     | 1,175,000   | 1,175,000                                      | 1,112,000                                | (63,000)                            |

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|---------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) | 16,137,048                         | 20,154,000                             | 20,154,000                            | 24,390,500                      | 4,236,500                  |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                 |                            |

| Minor Object Code | Name of Contractor or Provider                     | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service.   |
|-------------------|--|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|--|
| 250               | AKRF, Inc.   | 370,000                        |                                    |                                   | 650,000                        | Stormwater Tech Support, Graphic Website Dev and Outreach  |
| 250               | AECOM  | 500,000                        | 500,000                            | 500,000                           |                                | Waste Water Master Planning; Update revamping (goals and integration) - H&H interface  |
| 250               | Arcadis US, Inc                                    | 550,000                        |                                    |                                   | 6,000,000                      | Lead / Copper Rule Compliance  |
| 250               | Andris Consulting                                  | 150,000                        | 300,000                            | 300,000                           | 300,000                        | Support for Energy Program, PWD facility energy audits   |
| 250               | Brown & Caldwell                                   | 130,000                        | 180,000                            | 180,000                           | 180,000                        | Contamination warning system exercises and drills  |
| 250               | CDM Smith  | 1,900,000                      | 1,900,000                          | 1,900,000                         | 1,900,000                      | Water Resources Reg. Comp. Spt.  |
| 250               | Cornwell Engineering Group                         | 130,000                        | 130,000                            | 130,000                           | 150,000                        | Analysis of pipe scale for corrosion   |
| 250               | CSL Services                                       | 1,300,000                      |                                    |                                   | 1,300,000                      | Estuarine Data Acq. & Modeling Spt.  |
| 250               | EA Engineering Science                             | 60,000                         | 60,000                             | 60,000                            | 60,000                         | Whole Effluent Toxicity Testing  |
| 250               | Environmental Science, Policy & Research Institute | 460,000                        | 460,000                            | 460,000                           | 460,000                        | Water quality/reg. issues/consult  |
| 250               | Eurofins Eaton Laboratories                        | 80,000                         | 96,000                             | 96,000                            | 80,000                         | Emerging contaminants/UCMR test  |
| 250               | Grist, LLC   | 185,610                        | 175,000                            | 175,000                           |                                | Engineering & policy analyses to develop SWM options for projects with small/single-family lots  |
| 250               | Greely and Hansen - 1700                           | 50,000                         |                                    |                                   |                                | Wastewater Master Planning - Air emission modeling support   |
| 250               | Greely and Hansen                                  |                                | 350,000                            | 350,000                           | 350,000                        | Facilitation of Dissolved Oxygen Partnership in The DE River basin   |
| 250               | Hazen & Sawyer                                     |                                |                                    |                                   |                                | Wastewater Planning Staff Support  |
| 250               | HDR Engineering Incorporated                       | 635,000                        | 600,000                            | 600,000                           | 900,000                        | Research Support Services  |
| 250               | Jacobs Engineering Group Inc                       | 250,000                        | 250,000                            | 250,000                           | 250,000                        | Sewer System Planning  |
| 250               | Johnson, Mirmaran & Thompson                       | 140,000                        | 225,000                            | 225,000                           | 225,000                        | Post-construction inspections of dvlp. projects for CO&A, MS4 and PWD Regulations compliance   |
| 250               | Keystone Engineering                               | 425,000                        | 425,000                            | 425,000                           | 525,000                        | Provides tech design/construction/ installation/ op. spt for online water quality monitoring network & the early warning system at the intakes |
| 250               | Micro Contracts                                    |                                | 100,000                            | 100,000                           | 150,000                        | Continued spt. for small projects  |
| 250               | M & M Lawn Care East Inc.                          |                                | 15,000                             | 15,000                            | 17,000                         | Landscaping  |
| 250               | Various Vendors                                    | 175,516                        |                                    |                                   |                                | Dvlp. online training modules for new employee & refresher training  |
| 250               | Partnership for the Delaware Estuary               | 155,000                        | 197,000                            | 197,000                           | 217,000                        | Citywide Stormwater Edu. Prog. & Fac. of the Schuylkill Action Network   |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|---------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) | 16,137,048                         | 20,154,000                             | 20,154,000                            | 24,390,500                      | 4,236,500                  |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                 |                            |

| Minor Object Code | Name of Contractor or Provider     | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service.    |
|-------------------|------------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|
| 250               | Public Health Management Corp.     | 85,000                         | 85,000                             | 85,000                            | 88,000                         | PWD spt. Surveillance Coordr in DPH's Acute Comm. Disease prg.                                  |
| 250               | Rob's Towing                       | 975                            | 1,000                              | 1,000                             | 1,000                          | Towing illegally parked (inlets, etc.)  |
| 250               | Rodriguez Consulting LLC           | 871,767                        | 900,000                            | 900,000                           | 900,000                        | Reg consulting svcs- review & insp. dvlp. projects for CO&A, MS4, & PWD SW Regs compliance      |
| 250               | Sage Services                      | 1,950,000                      | 1,950,000                          | 1,950,000                         | 1,950,000                      | Drinking Water Supply Protection/ DE Valley Early Warning Sys. Spt.                             |
| 250               | Sci Tek Environmental Services Co. | 250,000                        | 250,000                            | 250,000                           | 250,000                        | Linear Asset Planning Staff Support   |
| 250               | Sci Tek Environmental Services Co. | 2,000,000                      | 2,000,000                          | 2,000,000                         | 2,000,000                      | Hydraulic & Hydrologic Data Analyt.   |
| 250               | Suburban Testing Lab. Inc.         | 352,000                        | 250,000                            | 250,000                           | 250,000                        | Environmental Testing   |
| 250               | Tactile Group                      | 99,999                         | 100,000                            | 100,000                           | 100,000                        | PWDPlanReview.org Spt & Maint.  |
| 250               | Tetra-Tech                         | 200,000                        | 200,000                            | 200,000                           | 200,000                        | Water Quality Model Software Developer Expert Services  |
| 250               | The Davey Tree Expert Company      |                                | 5,000                              | 5,000                             | 5,000                          | Tree svcs. to care for BLS property   |
| 250               | TBD '24 & '25                      |                                | 850,000                            | 850,000                           |                                | Spt. Svcs. for Stormwater Incentives  |
| 250               | TBD '24 & '25                      |                                |                                    |                                   | 110,000                        | Support services for Stormwater Incentives  |
| 250               | TBD '24 & '25                      |                                | 650,000                            | 650,000                           |                                | GSI Mont. Data Analy. & Coll. Spt.  |
| 250               | TBD '24 & '25                      |                                | 1,300,000                          | 1,300,000                         |                                | Flow monitoring; quantify/character stormwater & sanitary wastewater                            |
| 250               | TBD '24 & '25                      |                                | 100,000                            | 100,000                           | 75,000                         | Leveraged and facilitated research  |
| 250               | TBD '24 & '25                      |                                | 120,000                            | 120,000                           | 120,000                        | Calibration and maintenance of online quality monitoring systems                                |
| 250               | TBD '24 & '25                      |                                | 40,000                             | 40,000                            |                                | On-call boat operator contract  |
| 250               | TBD '24 & '25                      |                                | 1,000,000                          | 1,000,000                         |                                | Skimming vessel (via Collectors)  |
| 250               | TBD '24 & '25                      |                                | 250,000                            | 250,000                           | 250,000                        | Climate-Resilient Flood Risk Policy and Management  |
| 250               | TBD '24 & '25                      |                                | 750,000                            | 750,000                           |                                | Germantown SFR Planning Work  |
| 250               | TBD '24 & '25                      |                                | 100,000                            | 100,000                           |                                | Appraisal Svcs.; various projects   |
| 250               | TBD '24 & '25                      |                                | 600,000                            | 600,000                           |                                | Schools & Daycare Sampling  |
| 250               | TBD '24 & '25                      |                                | 120,000                            | 120,000                           |                                | Buried service lines identification   |
| 250               | TBD '24 & '25                      |                                |                                    |                                   | 400,000                        | Landscape mgmt.; BLS property Implementation Plan for the                                       |
| 250               | TBD '24 & '25                      |                                |                                    |                                   | 150,000                        | Wastewater Master Plan Update   |
| 250               | TBD '24 & '25                      |                                |                                    |                                   |                                | Assess applicability of One Water Approach to Drinking Water and Wastewater Facilities Planning |

71-53N (Program Based Budgeting Version)



**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Class (1) | Description (2)                          | Fiscal 2023 Actual Obligations (3) | Fiscal 2024 Original Appropriation (4) | Fiscal 2024 Estimated Obligations (5) | Fiscal 2025 Proposed Budget (6) | Increase or (Decrease) (7) |
|-----------|--|------------------------------------|--|---------------------------------------|---------------------------------|----------------------------|
| 250s      | Professional Services (250-254, 257-259) | 16,137,048                         | 20,154,000                             | 20,154,000                            | 24,390,500                      | 4,236,500                  |
| 290       | Payments for Care of Individuals         |                                    |  |                                       |                                 |                            |

| Minor Object Code | Name of Contractor or Provider    | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Department Request | Describe purpose or scope of service provided. Include, if applicable, unit cost of service.  |          |
|-------------------|-----------------------------------|--------------------------------|------------------------------------|-----------------------------------|--------------------------------|---|----------|
| 250               | TBD '24 & '25                     |                                |                                    |                                   | 1,200,000                      | LSL investigation/identification/potholing - LCRR implementation<br>Source Water Pjt.; Wildlife Mgmt<br>Landscape mgmt.; BLS property<br>Stream Gauge/Groundwater Monit.<br>Continuing Authorities Program<br>Radar - Rainfall Precip Monitoring<br>Petty Cash and Others<br>Non-Profit facilitation; workshops, onsite visits, written reports on emerging issues affecting drinking water & Wastewater.<br>Invasive Plant Species Mgmt.<br>support Capital Planning Process<br>Estuarine Data Acquisition and Modeling Support<br>FY23 Accounts Payable |          |
| 250               | USDA                              | 70,000                         | 70,000                             | 70,000                            | 80,000                         |   |          |
| 250               | Townscapes Incorporated           | 23,100                         | 5,000                              | 5,000                             | 5,000                          |   |          |
| 250               | U.S. Department of the Interior   | 328,336                        | 335,000                            | 335,000                           | 375,000                        |   |          |
| 250               | US Army Corp of Engineers (USACE) | 75,000                         |                                    |                                   |                                |   |          |
| 250               | Vieux & Associates, Inc.          | 75,000                         | 75,000                             | 75,000                            | 82,500                         |   |          |
| 250               | Water Department and Others       | 419                            |                                    |                                   |                                |   |          |
| 250               | Water Research Foundation         | 100,000                        | 100,000                            | 100,000                           | 100,000                        |   |          |
| 250               | Weeds Incorporated                |                                | 20,000                             | 20,000                            | 20,000                         |   |          |
| 250               | Woods Hole Group Inc              | 1,950,000                      | 1,950,000                          | 1,950,000                         | 1,950,000                      |   |          |
| 250               | Fund Balance Adjustment           | 34,325                         |                                    |                                   |                                |   |          |
|                   | <b>Total Class 250</b>            | <b>16,112,048</b>              | <b>20,139,000</b>                  | <b>20,139,000</b>                 | <b>24,375,500</b>              |   |          |
| 257               | Weston Solution Inc.              | 25,000                         | 15,000                             | 15,000                            | 15,000                         |   | Landfill |
|                   | <b>Total Class 257</b>            | <b>25,000</b>                  | <b>15,000</b>                      | <b>15,000</b>                     | <b>15,000</b>                  |   |          |

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider       | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 210               | TBD '24 & '25                        |                                | 1,000                              | 1,000                             | 326,000                     | Mailing Educational Materials  |
| 210               |                                      |                                |                                    |                                   |                             | LCRR   |
|                   | <b>Class 210 Total</b>               |                                | <b>1,000</b>                       | <b>1,000</b>                      | <b>326,000</b>              |  |
| 211               | American Express                     | 22,733                         |                                    |                                   |                             | Travel expenses  |
| 211               | Various Employees                    | 31,375                         |                                    |                                   |                             | Travel expenses  |
| 211               | Water Department                     | 381                            |                                    |                                   |                             | Travel expenses  |
|                   | <b>Class 211 Total</b>               | <b>54,489</b>                  |                                    |                                   |                             |  |
| 260               | Agilent Technologies Inc.            | 125,125                        | 130,000                            | 130,000                           | 145,000                     | Maintenance - Analytical Equip.  |
| 260               | American Crane & Equipment Corp      | 350                            |                                    |                                   |                             | Profic Dual Ic Pump W/Wo Cond Det.   |
| 260               | Brinkmann Instruments Inc            | 18,756                         |                                    |                                   |                             | Repairs & Maintenance  |
| 260               | Charles W Romano Company             | 578                            | 68,000                             | 68,000                            | 68,000                      | Calibration  |
| 260               | Devine Brothers Inc                  | 50,515                         |                                    |                                   |                             | Small Sites And Row Connections  |
| 260               | Envelope Service Inc                 | 4,870                          |                                    |                                   |                             | Repair And Maintenance   |
| 260               | Herc                                 | 1,854                          |                                    |                                   |                             | Repair And Maintenance   |
| 260               | Illinois Tool Works Inc              | 6,570                          |                                    |                                   |                             | Instron 400 Hvl Testing Machine - Tension & Compression Verification                         |
| 260               | Innovative Printing Systems Inc.     | 4,000                          |                                    |                                   |                             | Copier/Scanner/Multifunction   |
| 260               | McCloskey Mechanical Contractors Inc | 5,940                          |                                    |                                   |                             | Repair And Maintenance   |
| 260               | Donato Spaventa & Sons Inc           | 968,190                        |                                    |                                   |                             | Small sites and ROW connections  |
| 260               | Elliot Lewis Corp                    | 29,000                         |                                    |                                   |                             | Repair And Maintenance   |
| 260               | Paik Inc                             | 4,995                          |                                    |                                   |                             | Repair And Maintenance   |
| 260               | Philadelphia Barge Co. LLC           | 150,000                        |                                    |                                   |                             | Repair And Maintenance   |
| 260               | Remi Group LLC                       | 37,753                         | 50,000                             | 50,000                            | 58,000                      | Repairs & Maintenance  |
| 260               | Quality Medical Group                | 2,046                          | 19,000                             | 19,000                            | 19,000                      | Maintenance - Scientific Equip.  |
| 260               | Miller Optical                       | 16,295                         | 25,000                             | 25,000                            | 26,000                      | Repairs & Maintenance  |
| 260               | Merchantville Overhead Door Co Inc   | 11,021                         |                                    |                                   |                             | Repair and Maintenance   |
| 260               | Newport Marine Inc                   | 27,685                         |                                    |                                   |                             | Maintenance - Scientific Equipment   |
| 260               | Shimadzu Scientific Instruments      | 4,027                          |                                    |                                   |                             | Repair and Maintenance   |
| 260               | Tyco Security                        | 20,434                         | 18,000                             | 18,000                            | 18,000                      | Repairs & Maintenance  |
| 260               | Wyatt Elevator Company               | 9,870                          |                                    |                                   |                             | Erox Xc60; Pwd; 48 Month   |
| 260               | YSI                                  | 6,000                          | 11,000                             | 11,000                            | 11,000                      | Repairs & Maintenance  |
| 260               | Xerox Corporation                    | 14,214                         |                                    |                                   |                             | Repair Of Ysi Equipment  |
| 260               | ATI                                  |                                | 30,000                             | 30,000                            | 30,000                      | Repairs & Maintenance  |
| 260               | TBD '24 & '25                        |                                | 156,000                            | 156,000                           | 743,000                     | Repair and Maintenance   |
| 260               | TBD '24 & '25                        |                                | 1,125,000                          | 1,125,000                         | 1,300,000                   | Maintenance - Scientific Equip.  |
| 260               | TBD '24 & '25                        |                                | 1,000,000                          | 1,000,000                         |                             | Requirements contract for small scale GSI installation                                       |
|                   | <b>Class 260 Total</b>               | <b>1,520,088</b>               | <b>2,632,000</b>                   | <b>2,632,000</b>                  | <b>2,418,000</b>            |  |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider        | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|---------------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 285               | Enterprise Holding Inc                | 75,665                         |                                    |                                   |                             | Pick-Up Truck, Full Size   |
| 285               | Herc Rentals Inc                      | 3,309                          |                                    |                                   |                             | Leasing Of Vehicles  |
| 285               | Vehicle Leasing Associates LLC        |                                | 100,000                            | 100,000                           | 126,000                     | Leasing of Vehicles  |
| 285               | Xerox Corporation                     | 17,695                         |                                    |                                   |                             | Xerox Xc60, B&W Impression   |
| 285               | TBD '24 & '25                         |                                | 53,000                             | 53,000                            | 91,000                      | Leasing of Vehicles  |
|                   | <b>Class 285 Total</b>                | <b>96,669</b>                  | <b>153,000</b>                     | <b>153,000</b>                    | <b>217,000</b>              |  |
| 299               | Various Employees                     | 53,998                         |                                    |                                   |                             | Class 214 - Education Expenses   |
| 299               | TBD '24 & '25                         |                                | 51,000                             | 51,000                            | 42,000                      | Miscellaneous  |
|                   | <b>Class 299 Total</b>                | <b>53,998</b>                  | <b>51,000</b>                      | <b>51,000</b>                     | <b>42,000</b>               |  |
| 305               | Various Vendors                       | 1,253                          | 63,000                             | 63,000                            | 51,000                      | Various construction projects  |
|                   | <b>Class 305 Total</b>                | <b>1,253</b>                   | <b>63,000</b>                      | <b>63,000</b>                     | <b>51,000</b>               |  |
| 307               | Nalco U.S.2Inc                        | 41,847                         | 40,000                             | 40,000                            | 40,000                      | Gases  |
| 307               | Praxair Distribution Mid-Atlantic LLC |                                | 70,000                             | 70,000                            | 70,000                      | Chemicals  |
| 307               | Other                                 | 59,267                         | 21,000                             | 21,000                            | 21,000                      | Gases & Chemicals  |
|                   | <b>Class 307 Total</b>                | <b>101,114</b>                 | <b>131,000</b>                     | <b>131,000</b>                    | <b>131,000</b>              |  |
| 317               | Fisher Scientific CO LLC              | 421,600                        | 639,000                            | 639,000                           | 600,000                     | Laboratory/Science Supplies  |
| 317               | IDEXX Distribution INC                | 130,378                        | 175,000                            | 175,000                           | 200,000                     | IDEXX Laboratory Supplies  |
| 317               | TBD '24 & '25                         | 65,024                         | 217,000                            | 217,000                           | 965,000                     | Laboratory Supplies  |
|                   | <b>Class 317 Total</b>                | <b>617,002</b>                 | <b>1,031,000</b>                   | <b>1,031,000</b>                  | <b>1,765,000</b>            |  |
| 322               | Colonial Electrical Supply            | 46,820                         |                                    |                                   |                             | Electric Tools   |
| 322               | TBD '24 & '25                         |                                | 53,000                             | 53,000                            | 55,200                      | Small Power Tools  |
|                   | <b>Class 322 Total</b>                | <b>46,820</b>                  | <b>53,000</b>                      | <b>53,000</b>                     | <b>55,200</b>               |  |
| 323               | Ferguson Enterprises                  | 27,251                         | 15,000                             | 15,000                            | 15,000                      | On-line WQ stations  |
| 323               | TBD '24 & '25                         | 198                            | 38,000                             | 38,000                            | 36,000                      | Plumbing Supplies  |
|                   | <b>Class 323 Total</b>                | <b>27,449</b>                  | <b>53,000</b>                      | <b>53,000</b>                     | <b>51,000</b>               |  |
| 324               | HACH Company                          | 90,000                         | 110,000                            | 110,000                           | 110,000                     | Hach Company Parts   |
| 324               | Innovative printing Systems Inc.      | 8,000                          |                                    |                                   |                             | Printer Supplies   |
| 324               | Multi-Measurements                    |                                | 10,000                             | 10,000                            | 10,000                      | YSI Instruments  |
| 324               | WACO Instruments                      | 135,000                        |                                    |                                   |                             | Visual Instruments   |
| 324               | PDIR INC                              |                                | 200,000                            | 200,000                           | 200,000                     | ATI Equipment  |
| 324               | Y S I Inc                             | 115,000                        | 140,000                            | 140,000                           | 140,000                     | Scientific Instruments   |
| 324               | Various Vendors                       | 260                            | 2,000                              | 2,000                             | 37,000                      | Various Visual Instruments   |
|                   | <b>Class 324 Total</b>                | <b>348,260</b>                 | <b>462,000</b>                     | <b>462,000</b>                    | <b>497,000</b>              |  |

71-530 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA  
BUDGET OFFICE  
FISCAL 2025 OPERATING BUDGET**

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

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

| Minor Object Code | Name of Contractor or Provider | Fiscal 2023 Actual Obligations | Fiscal 2024 Original Appropriation | Fiscal 2024 Estimated Obligations | Fiscal 2025 Proposed Budget | Describe purpose or scope of service provided. Include, if applicable, unit cost of service. |
|-------------------|--------------------------------|--------------------------------|------------------------------------|-----------------------------------|-----------------------------|--|
| 325               | Envelopes & Printed Products   | 3,568                          |                                    |                                   |                             | Printing Services  |
| 325               | PhilaCor                       | 72                             |                                    |                                   |                             | Business Cards   |
| 325               | TBD '24 & '25                  |                                | 7,000                              | 7,000                             | 157,000                     | Printing Educational Material -LCRR  |
|                   | <b>Class 325 Total</b>         | <b>3,640</b>                   | <b>7,000</b>                       | <b>7,000</b>                      | <b>157,000</b>              |  |
| 417               | Fisher Scientific CO LLC       | 113,622                        | 157,000                            | 157,000                           | 182,000                     | Laboratory Equipment   |
| 417               | Agilent Technologies Inc.      | 45,031                         | 450,000                            | 450,000                           | 225,000                     | New LC/MS/MS for PFAS  |
| 417               | Brinkmann Instruments Inc      | 97,107                         |                                    |                                   |                             | Hospital and Laboratory  |
| 417               | YSI                            | 29,729                         | 63,000                             | 63,000                            | 67,000                      | YSI Scientific Equipment   |
| 417               | TBD '24 & '25                  |                                | 343,000                            | 343,000                           | 266,000                     | Laboratory Equipment   |
| 417               | TBD '24 & '25                  | 43,407                         | 77,000                             | 77,000                            | 302,000                     | Hospital and Laboratory  |
|                   | <b>Class 417 Total</b>         | <b>328,896</b>                 | <b>1,090,000</b>                   | <b>1,090,000</b>                  | <b>1,042,000</b>            |  |

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