F	CITY OF PHILADELPH			DIVISION S	SUMMARY	
Departmen	it	No.	Division			No.
COMM	ERCE	42	AVIATION			02
Fund		No.				
AVIATI	ION	090	or Objectives			
		inaj0	n Objectives			
		Sumr	nary by Class			
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
01233	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Declease) (7)
100	Employee Compensation	(0)	( ')	(0)	(0)	(*)
a)	Personal Services	45,750,961	49,555,783	48,153,000	51,000,000	2,847,000
b)	Employee Benefits	-,,	-,,	-,,		,,,
200	Purchase of Services	75,626,908	109,296,196	96,918,000	107,000,000	10,082,000
300	Materials and Supplies	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000
400	Equipment	2,220,126	4,079,800	2,928,000	3,500,000	572,000
500	Contributions, Indemnities and Taxes	5,196,596	6,002,500	2,700,000	6,300,000	3,600,000
700	Debt Service			· · ·		
800	Payments to Other Funds	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
900	Advances and Misc. Payments					
	Total	141,524,495	192,008,836	179,324,000	199,800,000	20,476,000
		Summa	ary of Positions			
		Actual Positions	Fiscal 2018 Budgeted	Increment Run	Fiscal 2019 Budgeted	Increase (Decrease)
Code	Category	6/30/17	Positions	11/26/17	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	764	900	759	900	
105	Full Time - Uniform					
71-53F	Total	764	900	759	900	

		CITY OF PHILADELP	HIA				HEDULE OF POSI		
		FISCAL 2019 OPERATING	BUDGET			В	Y DIVISI	ON	
Departi	ment			No.	Division				No.
CO	MMER	CE		42	AVIATION				02
Fund				No.					-
AVI	ATION			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2017	2018	Increment	2019	Annual	(Decrease)
Line No.	Class Code	Title	Range (in dollars)	Actual Pos. 6/30/17	Budgeted Positions	Run 11/30/17	Budgeted Positions	Salary 7/1/18	(Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 2		Airport Chief Executive Officer	215,000	1	1	1	1	215,000	
2	C116 2L10	Airport Chief Financial Officer Administrative Assistant	160,000 37,764 - 48,548	1	1	1	1	160,000 183,936	2
4	2L10	Administrative Assistant	49,321 - 63,412	1	2	4	4	61,565	1
5		Airport Chief Operating Officer	195,000	1		1	1	195,000	1
6		Chief Human Resource- OHR	150,000		1	1	1	150,000	
7	1A04	Clerk III	37,692 - 41,128	3	4			,	(4
8	C157	Chief of Staff	130,000			1	1	130,000	1
9	1A12	Clerk Typist II	31,891 - 34,480	2		1	1	32,501	1
10	D339	Deputy Director/Finance & Administration	120,000		1	1	1	120,000	
11	D404	Deputy Director/Operations & Facilities	160,000	1	1	1	1	160,000	
12	D301	Airport Chief Revenue Officer	160,000	1		1	1	160,000	1
13	A398	Gov't Affairs Dir MDO	100,000			1	1	100,000	1
14	D375	Airport Chief Admin Officer - MDO	170,000		1	1	1	170,000	
15	A398	Regulatory Affairs Manager - MDO	150,000			1	1	150,000	1
16	A398	Asst Managing Director- Sp Projects Man MDO	100,000			1	1	100,000	1
17	2L18	Executive Assistant	62,578 - 80,457	3	3	3	4	312,456	1
18		Human Resources Professional	35,099 - 49,761	1	1				(1
19		Photographic Specialist	43,796 - 48,181	1	1	1	1	45,416	
20	1A37	Service Representative	34,421 - 37,413	1	1	2	2	70,530	1
		Total Executive		18	18	24	25	2,516,404	7
		BUSINESS & DEVELOPMENT							
21	2P05	Airport Properties Manager	71,597 - 92,059	1	1	1	2	178,756	1
22	2P03	Airport Properties Specialist I	37,764 - 48,548		2				(2
23	2P04	Airports Properties Specialist II	48,116 - 61,866	2	2	2	1	60,064	(1
24	2P06	Airports Properties Specialist III	53,601 - 68,901	1	1	1	1	66,894	
25		Administrative Specialist II - Non Confidential	45,576 - 58,599	2	1	2	1	58,599	
26	2L31	Administrative Specialist I	37,764 - 48,548		1				(1
27	2P21	Air Services Development Manager (Passenger)	55,872 - 71,836				1	55,872	
28		Clerk III	37,692 - 41,128		1				(1
29	2L18	Executive Assistant	62,578 - 80,457	1	1 10	1	1	78,114	10
		Total Business & Development		/	10	/	/	498,299	(3
		FINANCE & ADMINISTRATION							
		ADMINISTRATIVE SUPPORT SERVICES							
30	1A21	Clerical Supervisor I	35,336 - 38,575	1		1	1	38,575	1
31	1A11	Clerk Typist I	29,310 - 31,299	3	1	3			(1
32	1A12	Clerk Typist II	31,891 - 34,480				4	127,564	
33	7A03	Semiskilled Laborer	34,421 - 37,413	1	1	1	1	37,413	
		Total Administrative Support Services		5	2	5	6	203,552	4
71-531									

71-531

		CITY OF PHILADELPI	HΔ		SCHEDULE 100						
					LIST OF POSITIONS						
		FISCAL 2019 OPERATING	BUDGET			-	Y DIVISI				
Departn	ment			No.	Division			~	No.		
·	MMERC	F		42	AVIATION				02		
Fund		۱ <u>ــــــــــــــــــــــــــــــــــــ</u>		No.	ANATION				02		
AVI/	ATION			090							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2017	2018	Increment	2019	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		FINANCE									
34	1B10	Account Clerk	35,446 - 38,575	4	4	5	4	145,440			
35	2A06	Accountant	40,637 - 52,251		1	-	1	40,637			
36	2A05	Accountant Trainee	36,817 - 41,420			1		41,420			
37	2A07	Accounting Supervisor	51,871 - 66,683	1		1	1	66,683	1		
38	2A08	Accounting Transactions Supervisor	56,753 - 72,962	1	1	1	1	72,962			
39	2L10	Administrative Assistant	37,764 - 48,548	2	1	2	2	88,858	1		
40	2L31	Administrative Specialist I - Non Confidential	37,764 - 48,548	1	1	2			(1)		
41	2L32	Administrative Specialist II - Non Confidential	48,116 - 61,866	1	1	1	2	113,234	1		
42	2L33	Administrative Specialist Supervisor	49,321 - 63,412	1	1	1	1	63,412			
43	2A42	Auditor II	48,116 - 61,866	1	1	1	1	61,866			
44	2A41	Auditor I	43,153 - 48,548		1				(1)		
45	2A05	Auditor Trainee	40,231 - 45,260		1				(1)		
46	2L04	Administrative Trainee	34,244 - 44,026			1					
47	2L01	Administrative Technician	33,277 - 42,793	1	1	1	1	42,793			
48	1A04	Clerk III	37,692 - 41,128	3	4	3	5	193,835	1		
49	1A11	Clerk Typist I	29,310 - 31,299		1			01.001	(1)		
50	1A12	Clerk Typist II	31,891 - 34,480				1	31,891	1		
51	2A66	Contracts Audit 2	48,116 - 61,866 62,578 - 80,457	1	1	1	1	61,866			
52 53	2A67 1D41	Contracts Audit Supervisor Data Service Support Clerk	34,421 - 37,413	1	'	1	1	78,114			
53 54	2A19	Dept. Accounting Systems Specialist	48,116 - 61,866	2	1	2	1	240,256			
55	3B82	Engineering Supervisor II	69,512 - 89,378	1	1	2	- 1	89,378			
56	2A01	Financial Technician	34,244 - 44,026		1	1	1	44,026			
57		Fiscal Analyst 3	71,597 - 92,059	1	1	1	1	92,059			
58		Fiscal Officer	71,597 - 92,059	1	1	1	1	89,378			
59		Utility /Enterprise Accounting Manager	71,597 - 92,059	1	1	1	1	87,189			
		Total Finance		24	30	28	31	1,745,297	1		
		PLANNING & ENVIRON. STEWARDSHIP	70 754 100 511								
60		Airports Planning & Environmental Svcs. Mgr.	79,754 - 102,541	1	1	1	1	102,541			
61		Airport Noise & Abatement Manager	71,597 - 92,059		1		1	82,194			
62 62		Airport Planner	61,052 - 78,495 48 116 - 61 866		3		3	215,508			
63		Administrative Specialist II - Non Confidential	48,116 - 61,866 37,692 - 41,128	1	1	1	1	48,116			
64 65	1A04 1A11	Clerk III Clerk Typist I	29,310 - 31,299		1				(1)		
66 66		Clerk Typist I Clerk Typist II	31,891 - 34,480	0	1	0	2	63,416	(1) 1		
67		Engineering Aide II (Drafting)	34,661 - 37,821	2	1	2	2	75,642			
68		Engineering Plans Design Supervisor	49,321 - 63,412		1	2	1	63,412			
69	3E06	City Planner Manager	81,824 - 92,059		1	1	1	92,059			
70	3B61	Environmental Engineer I	50,466 - 56,777		1	1	1	56,777			
71		Management Trainee	35,099 - 45,126			-		,			
72		Maintenance Coordinator	46,234 - 50,960								
		Total Planning	1	7	13	8	13	799,665			

Section 19

9

		CITY OF PHILADELF				LIST	HEDULE OF POSI Y DIVISI	TIONS	
Departi	mont		DODGET	No.	Division	0			No.
									-
Fund	MMER	JE		42 No.	AVIATION				02
	ATION			090					
7									
			Calami	Fiscal 2017	Fiscal 2018	lasuensent	Fiscal 2019	Annual	Increase (Decrease
Line	Class	Title	Salary Range	Actual Pos.	Budgeted	Increment Run	Budgeted	Annual Salary	(Col. 8
No.	Code	Title	(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
70	01.00	PERSONNEL	20,700,40,701			4	-	40 701	
73 74	2L08 2L01	Administrative Services Supervisor Administrative Technician	38,708 - 49,761 33,277 - 42,793	1		I	I	49,761	
74	2H28	Safety Manager	67,091 - 86,256	1	1				(*
76	2L20	Administrative Officer	49,321 - 63,412	2	,	2	2	126,824	
77	2H77	Occupational Safety Administrator	54,941 - 70,622	1	1	L	-	120,021	(
78	1A22	Clerical Supervisor II	39,716 - 43,447	1					(
79	1A04	Clerk III	37,692 - 41,128	2	3		2	75,384	(
80	1A12	Clerk Typist II	31,891 - 34,480		3			,	(
81	1A11	Clerk Typist I	29,310 - 31,299	2					
82	2H13	Departmental Human Resources Manager III	69,512 - 89,378		1		1	69,512	
83	1B25	Departmental Payroll Clerk	35,446 - 38,575	3	2	4	3	106,338	
84	1B26	Departmental Payroll Supervisor	40,727 - 44,633		1		1	40,727	
85	2H90	Human Resources Professional	35,099 - 49,761	3	4	4	4	199,044	
86	2H58	Sr Departmental Human Resources Associate III	53,341 - 68,565	2	2	3	3	205,695	
87	2H31	Instructor	40,204 - 44,176		1				(
88	2L06	Administrative Trainee II	34,077 - 43,812			1	1	43,812	
89		Management Trainee	35,099 - 45,126	1	1	1	1	44,176	
90		Occupational Safety Technician	46,234 - 50,960	1	1				(
91		Service Representative	34,421 - 37,413	3	2	5	5	176,325	
92	2H33	Training and Development Manager	62,578 - 80,457	1	1	1	1	80,457	
		Total Personnel		25	5 24	22	25	1,218,055	
93	2000	Purchasing Administration Unit Airport Administrative Manager	71,597 - 92,059	1	1	1	1	92,059	
93 94		Account Clerk	35,446 - 38,575	1	1	1	1	52,035	(
94 95		Administrative Specialist I	37,764 - 48,548		1				
96		Administrative Specialist I	48,116 - 61,866	1	1	1	1	61,866	
97		Administrative Specialist II	34,077 - 43,812	1	1			01,000	(
98	2L20	Administrative Officer	49,321 - 63,412			4	4	126,824	,
99		Clerical Supervisor II	39,716 - 43,447					-,	
100	1A04	Clerk III	37,692 - 41,128	3	5	1	3	113,076	
101	1A91	Departmental Aide	28,305 - 30,154	1	1	1	1	28,305	
102	2E08	Dept. Procurement Specialist	41,652 - 53,556	3	3	2	3	160,668	
103	1F39	Departmental Inventory Manager	51,871 - 66,683	1	1				
104	7C11	Equipment Operator I	33,412 - 36,360	1	1				
105	1F30	Inventory Control Technician	41,633 - 45,688	2	3				
106		Procurement Specification Analyst	48,116 - 61,866	1		2	2	120,128	
107		Service Representative	34,421 - 37,413	1	1	1	1	37,413	
108		Stores Manager	43,796 - 48,181	1	1				(
109		Admin Specialist I - Confidential	38,708 - 49,761		1				(
110		Departmental Procurement Spec Analyst	48,116 - 61,866		2		_	101.000	
111		Contract Coordinator	54,941 - 70,,622	2		2	3	164,823	
112		Stores Supervisor	39,716 - 43,447	3					(
113	1500	Storesworker	35,445 - 38,575	29		15	19	905,162	(1
1-531	L	Total Purchasing Administration Unit		23	34	15	19	303,102	(

OF PHILADELPI 9 OPERATING		SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
JOILIAIMA	BODGET	No.	Division				No.	
		42	AVIATION				02	
		No.	AVIATION				02	
		090						
		Fiscal	Fiscal		Fiscal		Increase	
	Salary	2017	2018	Increment	2019	Annual	(Decrease)	
tle	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
0)	(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)	
3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
VERSITY								
Bus Div MDO	100,000			1	1	100.000	1	
se Specialist 2 - COMM	48,116 - 61,866			1	1	61,866	1	
	48,116 - 61,866		1				(1)	
	37,764 - 48,548		1				(1	
rainee	34,244 - 44,026				2	68,488	2	
	37,692 - 41,128	2	2	1	1	41,128	(1)	
	62,578 - 80,457	1	1	1	1	80,457		
	34,109 - 43,864				1	34,109	1	
e Coordinator	62,578 - 80,457	1	2	1	2	143,035		
siness Enterprise Manager	71,597 - 92,059							
ess Diversity		4	7	5	9	529,083	2	
FFAIRS								
& Chief Curator - MDO	100,000		1	1	1	100,000		
ger	76,487 - 98,337	1	1	1	1	98,337		
anager	60,755 - 78,144	1	1	1	1	78,144		
	49,321 - 63,412	1		1	1	63,412	1	
vices Supv.	39,243 - 43, 065	4	3	3	4	172,260	1	
enter Operator II	37,692 - 41,128		1				(1)	
	49,321 - 63,412							
Program Supv.	45,855 - 58,926	1	2	1	2	117,852		
	37,692 - 41,128							
Coordinator	50,606 - 65,058	1	1	1	1	65,058		
ons Supervisor	54,941 - 70,622	1	1	1	1	70,622		
	43,796 - 48,181		1		1	43,796		
1	37,764 - 48,548	2	2	3		177 705	(2)	
II	46,079 - 59,245	· .	2	-	3	177,735	1	
Trainee	34,421 - 37,413 34,244 - 44,026	4	5	5	6	224,478	1	
Manager	34,244 - 44,026 62,578 - 80,457	2	1	1	1	80,457	(1)	
lic Affairs	02,070 - 00,407	19	23	19	23			
						, - ,		
TER								
Program Supv.	47,231 - 60,725	1	1	1	1	60,725		
enter Operator I	34,421 - 37,413	3	4	3	4	149,652		
enter Operator II	37,692 - 41,128	18	22	19	22			
	36,991 - 40,594	4	4	4	4			
ications Center		26	31	27	31	1,201,977		
perviso	or	or 36,991 - 40,594	or 36,991 - 40,594 4	or 36,991 - 40,594 4 4	or 36,991 - 40,594 4 4 4	or 36,991 - 40,594 4 4 4	or 36,991 - 40,594 4 4 4 162,376	

Section 19

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		CITY OF PHILADELP FISCAL 2019 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Departr	nent			No.	Division				No.		
CO	MMER	CE		42	AVIATION				02		
und				No.							
AVI	ATION			090							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2017	2018	Increment	2019	Annual	(Decreas		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8		
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/30/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6 (10)		
( )											
145	D375	Dep. Mang Dir- Capital & Development - MDO	160,000			1	1	160,000			
146		Airports Engineering Mgr Design/Const.	91,199 - 117,264		1		1	91,199			
147		Airport Engineering Project Manager	71,597 - 92,059	1	1	1	1	92,059			
148	3C31	Airport Engineering Assistant Manager	79,754 - 102,541	1	2	2	2	205,082			
149	2P15	Airport Facilities Manager	83,312 - 107,108	1		1	1	107,108			
150	2L10	Administrative Assistant	37,764 - 48,548		1						
151	3B06	Civil Engineer II	54,983 - 61,866	1	3		3	164,949			
152	1A22	Clerical Supervisor II	39,716 - 43,447	1	1	1	1	43,447			
153	1A04	Clerk III	37,692 - 41,128		1		1	37,692			
154	3A11	Engineering Techncian I	42,652 - 46,866		1		1	42,652			
155	3B71	Construction Engineer I	62,578 - 80,457	1	1	1	1	80,457			
156	3A17	Construction Projects Technician III	52,619 - 58,191	1	1	1	1	58,191			
157	3B79	Design & Construction Project Manager	86,941 - 92,059	2	4	4	4	347,764			
158	3B11	Electrical Engineer I	50,466 - 56,777		1		1	50,466			
159	3B12	Electrical Engineer II	54,983 - 61,866	1	1	1	1	61,866			
160	3B74	Engineering Specialist	57,030 - 73,317	3	2	3	3	219,951			
161	3B04	Graduate Civil Engineer	52,251 - 52,251								
162		Graduate Mechanical Engineer	52,251 - 52,251	1		1	1	52,251			
163	3B21	Mechanical Engineer I	50,466 - 56,777		1		1	50,466			
164	3B22	Mechanical Engineer II	54,983 - 61,866		2		2	109,966			
		Total Engineering/Design & Construction		14	- 24	17	27	1,975,566			
		FACILITIES MAINTENANCE ADMIN./JOB CONTROL									
165	D375	Deputy Managing Director- Facilities - MDO	150,000			1	1	150,000			
166		Airport Facilities Manager	83,312 - 107,108		1	1	1	103,988			
167		Airport Assistant Facilities Manager	67,091 - 86,256	2	1		1	67,091			
168		Airport Enterprise Assest Manager	76,487 - 98,337	1	3	1	1	95,473			
169		Administrative Services Supervisor	38,708 - 49,761	'	1	I		55,475			
70		Administrative Officer	49,321 - 63,412	1		1	1	56,617			
171		Administrative Assistant	37,764 - 48,548			3	2	141,402			
172		Airport Communications Center Operator II	37,692 - 41,128	4		4	4	159,720			
173		Building Maintenance Superintendent I	47,231 - 60,725	1		1	1	54,047			
174		Clerk III	37,692 - 41,128		2	1	3	116,301			
175		Administrative Technician	33,277 - 42,793		1		5	110,001			
176		Maintenance Coordinator	46,234 - 50,960	2	5	4	7	323,638			
177		Maintenance Coordinator Maintenance Coordinator Supervisor	49,142 - 54,236	1	1	1	1	54,236			
178		Service Representative	34,421 - 37,413	, ,		1	1	35,265			
179		Airport Communications Center Operator I	34,421 - 37,413	2	,	1	1	35,262			
180		Staff Engineer	61,052 - 78,495	2	1	2	2	152,418			
	5015	Total Maintenance Admin./Job Control	01,002 70,400	22	20	22	28	1,545,458			
					. 20	22	20	1,040,400			
-531											

		CITY OF PHILADEL FISCAL 2019 OPERATING			SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Depart	ment			No.	Division				No.	
CO	MMER	CE		42	AVIATION				02	
Fund AVI	ATION			No. 090						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2017	2018	Increment	2019	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		BUILDING MAINTENANCE								
181	7H61	Building Maintenance Supervisor	43,296 - 55,668	1	5	1	1	49,703	(4	
182		Brick Mason	39,716 - 43,447	1	1				(1	
183	7H06	Building Maintenance Group Leader	46,234 - 50,960	4	5	5	5	254,800		
184	7H05	Building Maintenance Mechanic	38,063 - 48,988	3	4	3	4	195,952	1	
185	7H62	Building Maintenance Superintendent	47,231 - 60,725	2	2	3	3	176,868	1	
186	7H11	Carpenter I	39,716 - 43,447	1		1	1	42,182	. 1	
187	7H12	Carpenter II	40,727 - 44,633	1	2	1	2	81,454		
188	7H13	Carpentry Group Leader	44,961 - 49,499	1	1	1	1	42,810		
189	7J15	Machinery and Equipment Mechanic	41,633 - 45,688	31	36	29	35	1,457,155	(1	
190	7H43	Painter I	39,716 - 43,447	1	4	1	4	158,864		
191	7H44	Painter II	40,727 - 44,633	9	8	9	9	366,543	1	
192	7H45	Painting Group Leader I	38,913 - 42,810	3	3	3	3	128,430		
193	7P21	Sign Fabricator	40,727 - 44,633	3	5	3	5	203,635		
		Total Building Maintenance		61	76	60	73	3,158,396	(3	
		CUSTODIAL SERVICES								
194		Custodial Operations Manager	51,871 - 66,683	1	1	1	1	66,683		
195	7D13	Custodial Work Crew Chief	37,692 - 41,128	21	30	18	25	942,300		
196	7D14	Custodial Work Supervisor I	41,633 - 45,688	4	4	4	4	182,752		
197	7D15	Custodial Work Supervisor II	40,185 - 51,661	5	6	6	6	309,966		
198	7D11	Custodial Worker I	30,700 - 32,948	194	200	168	180	5,580,000		
199	7D12	Custodial Worker II	33,191 - 36,016	18	17	17	27	896,157	10	
200	K764	Electronic Technician 2	46,234 - 50,960		1		1	46,234		
201	7A03	Semiskilled Laborer	34,421 - 37,413	17	16	23	23	791,683	7	
202	7D31	Window Washer	35,446 - 38,575	12	18	13	15	514,095		
		Total Custodial		272	293	250	282	9,329,870	(11	
		ELECTRICAL SERVICES								
203		Airport Electrical Services Supervisor	42,170 - 54,218	3	2	3	3			
204		Industrial Electrical Group Leader II	50,765 - 56,078	7	6	7	7	392,532		
205		Industrial Electrician I	47,991 - 49,499	2	13	2	6	,		
206		Industrial Electrician II	47,631 - 52,534	16	13	16	16	,		
207		Maintenance Coordinator	46,234 - 50,960		1		1	46,234		
208		Semiskilled Laborer	34,421 - 37,413		1		1	34,421		
209	7H01	Trades Helper (Electrical)	34,421 - 37,413	1	1	1	1	36,323		
		Total Electrical PAVEMENTS AND GROUNDS		29	37	29	35	1,800,654	(2	
210	2P50	Airport Pavements/Grounds Superintendent	49,321 - 63,412	2	1	2	2	113,234	1	
211	7H75	Airport Pavement /Grounds Group Leader	44,961 - 49,499	7	7	7	7	346,493		
212	7C12	Equipment Operator II	31,495 - 34,273	16	16	15	16	548,368		
213	7C13	Heavy Equipment Operator I	36,186 - 39,657	2	8	2	5	198,285	(3	
214	7C14	Heavy Equipment Operator II	37,897 - 41,642	6	2	6	6	291,494	4	
215	J715	Machinery and Equipment Mechanic	41,633 - 45,688			1	1	45,688		
216	7A05	Labor Crew Sub-Chief	36,569 - 39,852	3	4	6	6	239,112	2	
217	7A03	Semiskilled Laborer	34,421 - 37,413	31	43	27	35	1,204,735		
	1	Total Pavements & Grounds	1	67	81	66	78	2,987,409	(3	

		CITY OF PHILADEL			SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Departr	ment			No.	Division				No.		
CON	MMER	CE		42	AVIATION				02		
Fund		-		No.	_				-		
AVI	ATION			090							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2017	2018	Increment	2019	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/17	Positions	11/30/17	Positions	7/1/18	less Col. 6)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
		ELECTRONICS SERVICES									
218		Electronic Equipment Supv.	49,321 - 63,412	3	2	3	3	169,851	1		
219		Electronic Technician I	41,633 - 45,688	1		1	1	44,357	1		
220 221		Electronic Technician II	46,234 - 50,960	15	21	13	16	815,360	(5)		
221	1400	Electronic Technician Group Leader Total Electronics	49,142 - 54,236	23	4 27	4 21	4 24	216,944 1,246,512	(3)		
				23	21	21	24	1,240,312	(3)		
		UTILITY MAINTENANCE									
222	7H61	Building Maintenance Supervisor	43,296 - 55,668	2	2	2	2	99,406			
223		HVAC Mechanic Group Leader	46,234 - 50,960	4	4	4	4	184,936			
224	7J02	HVAC Mechanic II	43,796 - 48,181	15	23	15	20	875,920	(3)		
225	7E35	Stationary Engineer	41,633 - 45,688	8	12	7	10	456,880	(2)		
		Total Utility Maintenance		29	41	28	36	1,617,142	(5)		
		OPERATIONS									
	0.010	AIRSIDE OPERATIONS	00.004 07.700					175 500			
226		Airports Operations Manager	68,291 - 87,799	1	2	1	2	175,598			
227 228		Administrative Assistant Airport Operations Trainee	37,764 - 48,548	1	c	F	6	041 746			
220 229		Airport Assistant Operations Officer	34,244 - 44,026 37,764 - 48,548	3	6	5	0	241,746 177,716			
229		Airport Operations Agent	36,186 - 39,657	1	4	2	4	39,657			
231		Airport Operations Officer Supervisor	49,054 - 63,055	5	3	5	5	315,275	2		
232		Airport Operations Officer	49,321 - 63,412	20	20	20	20	1,268,240	_		
233		Airport Operations Superintendent	55,872 - 71,836	1	2		2	143,672			
234		Clerical Supervisor II	39,716 - 43,447		1		1	39,716			
235	1A12	Clerk Typist II	31,891 - 34,480		1		1	31,891			
236	2L18	Executive Assistant	62,578 - 80,457	1	1	1	1	71,836			
		Total Airside Operations		35	41	36	43	2,505,347	2		
		LANDSIDE OPERATIONS									
237		Airport Assistant Operations Officer	37,764 - 48,548		1		1	37,764			
238		Airport Operations Officer	49,321 - 63,412	2	5	2	5	246,605			
239		Airport Operations Superintendent	55,872 - 71,836		2		2	111,744			
240	IAI2	Clerk Typist II Total Landside Operations	31,891 - 34,480	2	9	2	9	31,891 428,004			
					5	2		420,004			
		REGULATORY AFFAIRS									
241	2H28	Safety Manager	67,091 - 86,256			1	1	86,256	1		
242		Occupational Safety Administrator	54,941 - 70,622			1	1	70,622	1		
243	2H26	Occupational Safety Technician	46,234 - 50,960			1	1	50,960	1		
244		Clerk III	37,692 - 41,128			1	1	41,128	1		
		Total Regulatory Affairs				4	4	248,966	4		

Section 19

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		CITY OF PHILADELP	HIA		SCHEDULE 100 LIST OF POSITIONS						
		FISCAL 2019 OPERATING	BUDGET								
Departr	nent			No.	Division				No.		
CON	MER	CE		42	AVIATION	l			02		
Fund				No.					-		
AVI	ATION			090							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2017	2018	Increment	2019	Annual	(Decrease)		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8		
No. (1)	Code (2)	(3)	(in dollars) (4)	6/30/17 (5)	Positions (6)	11/30/17 (7)	Positions (8)	7/1/18 (9)	less Col. 6) (10)		
(.)		WAREHOUSE	(.)	(0)	(3)	(•)	(0)	(3)	(10)		
245		Equipment Operator I	33,412 - 36,360			1	1	36,360	1		
246		Stores Manager	43,796 - 48,181				1	48,181	1		
247		Stores Supervisor	39,716 - 43,447			3	3	130,341	3		
248		Departmental Inventory Manager	51,871 - 66,683			1	1	66,683	1		
249		Administrative Officer	49,321 - 63,412			2	2	126,824	2		
250	1F30	Inventory Control Technician	41,633 - 45,688			1	2	91,376	2		
251	F106	Stores Worker	35,445 - 38,575			10	10	385,750	10		
		Total Warehouse				18	20	885,515	20		
		NORTHEAST PHILADELPHIA AIRPORT									
252		Airport Operation Superintendent	55,872 - 71,836		1				(1)		
253		Airport Operations Officer	49,321 - 63,412	1		1	1	56,617	1		
254		Airport Operations Manager	76,487 - 98,337	1		1	1	98,337	1		
255		Custodial Work Crew Chief Clerk III	34,661 - 37,821		1	1		07.001	(1)		
256 257		Industrial Electrical Group Leader II	37,692 - 41,128 50,765 - 56,078	1	1	1	1	37,821 56,078			
257		Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	39,657			
259		Custodial Worker II	33,191 - 36,016	1	1	1	1	36,016			
260		Equipment Operator I	31,495 - 34,273		1			00,010	(1)		
261		Equipment Operator II	34,387 - 37,561	3	2	2	2	75,122			
262		Heavy Equipment Operator I	36,186 - 39,657	1	1	1	1	39,657			
263		Industrial Electrician II	47,631 - 52,534	1	1	1	1	52,534			
264	7J15	Machinery and Equipment Mechanic	41,633 - 45,688	1	1	1	1	45,688			
265	6D21	Security Officer I	33,489 - 36,542	4	5	4	5	182,710			
266	6D22	Security Officer II	40,727 - 44,633	1	1	1	1	44,633			
267	7A03	Semiskilled Laborer	34,421 - 37,413	1	1	1	1	37,413			
		Total Northeast Philadelphia Airport		18	19	17	18	802,283	(1)		
		SECURITY AND SYSTEMS TECHNOLOGY AIRPORT SAFETY AND SECURITY									
268	2L20	Administrative Officer	49,321 - 63,412	1	1	1	1	56,617			
269		Airport Security Manager	76,487 - 98,337	1	1	1	1	77,013			
270		Airport Operations Trainee	34,244 - 44,026	1	6	1	3	125,103			
271		Airport Assistant Operations Officer	37,764 - 48,548	1	7	2	5	222,145	. ,		
272		Airport Communications Center Operator II	37,692 - 41,128	2	2	2	2	75,384			
273	L209	Airport Support Services Supervisor	36,991 - 40,594		1				(1)		
274		Airport Operations Supervisor	49,054 - 63,055	3		3	3	189,165			
275	2P11	Airport Operations Officer	49,321 - 63,412	17	17	17	17	838,457			
276		Airport Engineering Security Manager	55,872 - 71,836	1	1	1	1	71,836			
277	1A04	Clerk III	37,692 - 41,128	1	1	1	1	41,128			
		Total Airport Safety & Security	1	28	40	29	34	1,696,848	(6)		
		Total Positions and Salaries in PHL		764	900	759	900	41,137,615			
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					т			ST OF F	ULE 100 POSITION VISION		
		FISCAL 2019 OPEF	ATING	BUDGE				BYDI	VISION		
Departr					No.	Division					No.
	MER	CE			42	AVIATION					02
Fund AVI	ATION				No. 090						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2017 Actual Pos. 6/30/17 (5)	Fiscal 2018 Budgeted Positions (6)	Increment Run 11/26/17 (7)	Fiscal 2019 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Annual Salaries as of July 1, 20	18			764	900	759	900	41,137,615	
2		Overtime (Regular and Holiday)								8,850,000	
3		Shift Differential								325,000	
4		Temporary and Seasonal								1,300,000	
5		Lump Sum Separation Pay								250,000	
6		Part Time								40,000	
7		Sick Pay								225,000	
Total G	ross Re	quirements				764	900	759	900	52,127,615	
		Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	udget Request						170,000 24,898 (1,322,513) 51,000,000	
	1				ary of Persona						
Line				al 2017		iscal 2018	Increment		al 2019 Doportmont		Inc. / (Dec.) in Bud. Pos.
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Run	Budgeted Positions	Department Request	(Col. 9	(Col. 8
(1)		(2)	6/30/17 (3)	(4)	(5)	(6)	11/26/17 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
1	Lump S		. /	219,947		250,000		.,	250,000	/	, , ,
2		ne - Civilian	764	34,906,540	900	37,697,207	759	900	40,010,000	2,312,793	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		602,864							
5	PT, Ter	np/Seas, Bd, SCG		1,082,827		950,000			1,340,000	390,000	
6		ne - Civilian		7,780,907		7,680,793			8,000,000	319,207	
7		ne - Uniform									
8		Overtime - Civilian		730,961		950,000			850,000	(100,000)	
9		Uniform Leave									
10	Shift/St			282,727		350,000			325,000	(25,000)	
11 12	h&l, IC	DD, LT-Sick		144,188		275,000			225,000	(50,000)	
12		Total	764	45,750,961	900	48,153,000	759	900	51,000,000	2,847,000	
71-53J		10101	704	-5,750,301	300	-0,100,000	759	300	51,000,000	2,047,000	

CITY OF PHILADELPHIA
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## FISCAL 2019 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2019 OPERATING	BUDGET	BY DIVISION				
Departn	nent	No.	Division			No.	
CON	/MERCE	42	AVIATION			02	
Fund		No.				-	
AVIA	ATION	090					
		Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Ser	vices			
201	Cleaning & Laundering						
202	Janitorial Services	71,280	125,000	125,000	100,000	(25,000	
205	Refuse, Garbage, Silt and Sludge Removal	562,583	474,000	600,000	600,000		
209	Telephone & Communication	217,228	130,000	300,000	300,000		
210	Postal Services	16,459	10,000	10,000	25,000	15,000	
211	Transportation	186,685	125,000	125,000	250,000	125,000	
215	Licenses, Permits & Inspection Charges	19,094	52,000	52,000	35,000	(17,000	
216	Commercial off the Shelf Software Licenses	111,468	150,000	585,000	600,000	15,000	
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining	30,669	100,000	100,000	125,000	25,000	
231	Overtime Meals	6,697		10,000	10,000		
240	Advertising & Promotional Activities	366,750	860,000	487,591	455,000	(32,591	
250	Professional Services	30,590,440	33,195,000	28,266,000	28,375,000	109,000	
251	Professional Svcs Information Technology	175,232	750,000	9,050,000	9,750,000	700,000	
252	Accounting & Auditing Services	921,245	1,500,000	1,500,000	1,500,000		
253	Legal Services	854,134	11,093,196	1,500,000	1,500,000		
254	Mental Health & Intellectual Disability Services	175,000		175,000	175,000		
255	Dues	295,993	300,000	300,000	400,000	100,000	
256	Seminar & Training Sessions	176,853	150,000	150,000	250,000	100,000	
257	Architectural & Engineering Services	7,780,960	9,000,000	9,500,000	10,448,000	948,000	
258	Court Reporters	1,659	2,000	2,000	2,000		
259	Arbitration Fees						
260	Repair & Maintenance Charges	17,938,401	24,170,000	25,050,000	28,650,000	3,600,000	
261	Repaving, Repairing & Resurfacing Streets	500,000	1,000,000	420,409	750,000	329,591	
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	645,732	660,000	660,000	3,100,000	2,440,000	
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	677,975	800,000	800,000	800,000		
285	Rents - Other	13,304,371	24,650,000	17,150,000	18,800,000	1,650,000	
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	Total	75,626,908	109,296,196	96,918,000	107,000,000	10,082,000	

71-53K

# **CITY OF PHILADELPHIA**

### **FISCAL 2019 OPERATING BUDGET**

# SCHEDULE 300 - 400 **MATERIALS, SUPPLIES & EQUIPMENT**

**BY DIVISION** 

_	FISCAL 2019 OPERATING D	ODULI				
Departr		No.	Division			No.
	MMERCE	42	AVIATION			02
Fund		No.				
AVI	ATION	090				
0	Description	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
Code	Description	Actual Obligations	Original Appropriations	Estimated Obligations	Departmental Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)			Materials & Supp		(-)	(- )
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	89			5,000	5,000
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	99,502	120,000	120,000	145,000	25,000
305	Building & Construction	555,511	679,000	517,000	600,000	83,000
306	Library Materials	007.470				0.40.000
307	Chemicals & Gases	987,170	1,440,000	1,257,700	1,600,000	342,300
308	Dry Goods, Notions & Wearing Apparel	496,114	432,000	458,300	530,000	71,700
309	Cordage & Fibers Electrical & Communication	999,270	1,235,000	1,235,000	1,350,000	115,000
310 311	General Equipment & Machinery	999,270 88,871	240,000	145,000	240.000	95,000
312	Fire Fighting & Safety	63,692	270,000	168,100	270,000	101,900
313	Food	00,002	270,000	100,100	2,0,000	101,000
314	Fuel - Heating & Cooling	10,662	400,000	148,795	200,000	51,205
316	General Hardware & Minor Tools	223,280	684,000	253,500	500,000	246,500
317	Hospital & Laboratory	8,245				
318	Janitorial, Laundry & Household	1,553,199	1,750,000	1,151,605	1,750,000	598,395
320	Office Materials & Supplies	105,197	189,557	180,000	140,000	(40,000
322	Small Power Tools & Hand Tools	58,131	100,000	68,000	100,000	32,000
323	Plumbing, AC & Space Heating	269,779	805,000	202,000	470,000	268,000
324	Precision, Photographic & Artists	44,805	40,000	50,000	40,000	(10,000
325	Printing	9,542	45,000	45,000	45,000	
326	Recreational & Educational	360				
328	Vehicle Parts & Accessories					
335 340	#2 Diesel Fuel					
340	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		20,000		15,000	15,000
	Total	5,573,419	8,449,557	6,000,000	8,000,000	2,000,000
	-	1	00 - Equipment			
405	Construction, Dredging & Conveying	7,110		100.000	100.000	
410	Electrical, Lighting & Communications	654,542	430,000	430,000	430,000	
411	General Equipment & Machinery	125,342	150,000	150,000	175,000 45,000	25,000
412	Fire Fighting & Emergency		30,000	30,000	45,000	15,000
417 420	Hospital & Laboratory Office Equipment	152,567	375,000	225,237	750,000	524,763
420	Plumbing, AC & Space Heating	42,281	070,000	220,201	100,000	100,000
424	Precision, Photographic & Artists	49,277			100,000	100,000
426	Recreational & Educational	-, -			,	,
427	Computer Equipment & Peripherals	289,481	2,734,800	997,963	1,000,000	2,037
428	Vehicles					
430	Furniture & Furnishings	622,965	250,000	250,000	750,000	500,000
499	Other Equipment (not otherwise classified)	276,561	110,000	844,800	150,000	(694,800
	Total	2,220,126	4,079,800	2,928,000	3,500,000	572,000

	CITY OF PHILADELPHI FISCAL 2019 OPERATING B	UDGET		HEDULE 500 BY DIV		
Departr	nent /IMERCE	No. 42	Division AVIATION			No. 02
Fund		No.	AVIATION		ļ	02
AVI	ATION	090				la sus ses
Code	Description	Fiscal 2017 Actual Obligations	Fiscal 2018 Original Appropriations	Fiscal 2018 Estimated Obligations	Fiscal 2019 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
501		le 500 - Contrib	utions, Indemni	ties & Taxes		
501 504	Celebrations Meritorious Awards	393	2,500			
505	Contributions to Educational & Recreational Org.		2,300			
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	3,590,652	4,000,000	2,700,000	4,300,000	1,600,000
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto-Motor Vehicle	5,000				
571	Auto-Motor Vehicle	4,558				
581	Civil Rights					
583	Contract Claims-Cl					
584	Auto-Motor Vehicle	4,900				
588	Civil Rights - ATT	531,824				
589	Other Misc. Claims Total	1,059,269 5,196,596	2,000,000 6,002,500	2,700,000	2,000,000 6,300,000	2,000,000 3,600,000
	l'Otal		0.002,000		0,300,000	3,000,000
701	Interest on City Debt - Long Term		0 - Debi Service	3		
701	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					
			yments to Other		4 000 000	(100,000)
801	Payments to General Fund	2,913,603	4,100,000	4,100,000	4,000,000	(100,000)
803 804	Payments to Water Fund Payments to Capital Projects Fund	3,992,882	5,000,000 5,000,000	5,000,000 13,000,000	5,000,000 15,000,000	2,000,000
805	Payments to Special Funds		3,000,000	10,000,000	13,000,000	2,000,000
806	Payments to Bond Fund					
807	Payments to Other Funds	250,000	525,000	525,000		(525,000)
809	Payments to Aviation Fund	,				( , , ,
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
		- / - 0 /	1/ 005 005	00.005.005	04 000 000	4 075 000
	Total	7,156,485	14,625,000	22,625,000	24,000,000	1,375,000
001		) - Advances an	a Other Miscella	aneous Paymen	15	
901 902	Advances to Create Working Capital Funds Miscellaneous Advances					
902	IVIISCEIIANEOUS AUVANCES					
	Total					

FISCAL 2019 OPERATING BUDGET         CARE OF INDIVIDUALS, BY DIVISION           COMMERCE         No.         Division         No.         COMMERCE         No.         No.         No.         No.         No.         No.         No.         COMMERCE         No.         COMMERCE         No.         No.         COMMERCE         No.         No.				-	PROF	ESSIONAL	NG DETAIL SERVICES	S AND
COMMERCE         42         AVIATION         02           AVIATION         No.         980			IG BUDGE				JALS, BY D	
AVIATION         080           Class         Description         Fiscal 2017         Fiscal 2018         Facal 2018 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
Case         Description [2]         Achael Coligations (g)         Original Appropriation (g)         Estimation (g)         Description (g)         or (g)           2505         Protestional Services (252 254, 257-259)         0         4.9496,070         6.5540,186         4.99.070         5.750,000         1.757,000           Payments for Care of Individues (3)         Request         File         1.92		ATION						
Class         Description         Clogations         Appropriation         Object of provides         (Pormas)           280         Polessional Services (250-254, 257-259)         40.496,070         55.540,186         49.393,000         51.750,000         1.757,000           280         Payments for Care of Holividuals         Fiscal 2017         Fiscal 2017         Department         service provided Include, If applicable, unit cost of service.           00ject         or Provider         Fiscal 2017         Objection         Request         applicable, unit cost of service.           280         GRA: INTERVISTAS; ICF; CAMPBELL         800,984         275,000         900,000         900,000         Applicable, Service De Vel.CP PGM           281         GRA: INTERVISTAS; ICF; CAMPBELL         800,984         275,000         75,000         170,000         170,000         170,000         170,000         170,000         100,000         APRIASA ISERVICES           280         GRA: INTERVISTAS; ICF; CAMPBELL         800,984         275,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         172,000         1				Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
(1)         (2)         (3)         (4)         (5)         (6)         (7)           2805         Profession Services (230-254, 257-259)         40,498,670         55,540,196         49,8930,000         51,750,000         1,757,000           2500         Payments for Caru of Indrivator         Flocal 2016         Flocal 2016         Flocal 2016         Flocal 2016         Flocal 2016         Flocal 2016         Glocal 2016         Flocal 2016         Flocal 2016         Flocal 2016         Flocal 2016         Glocal 2016         Flocal 2016         Flocal 2016         Glocal 2016         Flocal 2016         Glocal 2016         Flocal 2016         Flocal 2016         Glocal 2016         Flocal 2016         Glocal 2016         Flocal 2016         Flocal 2016         Glocal 2016         Glocal 2016         Glocal 2016         Glocal 2016         Flocal 2016         Glocal 2016         Glocal 2016         Flocal 2016         Glocal 2016				Actual	Original	Estimated	Department	or
250s         Professional Services (250-254, 257-259)         40,488,670         55,540,196         49,993,000         51,750,000         1,737,000           200         Payments for Caur of Individuals <td></td> <td></td> <td></td> <td>U</td> <td></td> <td>0</td> <td>•</td> <td>· ,</td>				U		0	•	· ,
Minor         Name of Contractor         Flecal 2017         Actual         Original         Flecal 2018         Flecal 2018         Estimated         Describe purpose or scope of service provided. Include, if applicable, unit cost of service.           280         GRA: INTERVISTAS; ICF; CAMPBELL         800.984         275.000         900.000         APPORTAGE.         900.000         75.000					. ,			
Object         or Provider         Actual Obligations         Original Appropriation         Estimated Obligations         Department Request         service provided include, if applicable, unit cost of service.           250         GRA; INTERVISTAS; CF; CAMPBELL         800,984         275,000         900,000         AIR SERVICE DEVELOP PGM           E.H. LYNN, AIRPORT EUSINESS SOLUTIONS         100,000         100,000         100,000         APPARIASL SERVICES           CREATIVE DBA LETT GROUP         24,220         75,000         0175,000         AVATION CHANNELING           GRAI, INEPROFT USING, INC, PRO-HEALTH         15,000         115,000         115,000         DRUG SCGA, NN, REP           DRUGSCA, INC, PRO-HEALTH         13,442         600,000         600,000         600,000         ROUTE NET ON BOOTH SERVICES           ELLIOTT LEWIS         13,580,001         11,000,000         3,750,000         4,000,000         NFORMATION BOOTH SERVICES           BORSKI ASSOCIATES/ CHAMBERS         13,200,201         22,0000         220,000         PROVIDEN BOOTH SERVICES           SEPTA         3,200,309         1,000,000         3,750,000         4,000,000         SECOURTY DAVITON CONF           SEPTA         770,885         1,000,000         2,0000         220,000         220,000         1,000,000         SECOURTY DAVITON CONF	290	Payments for Care of Individuals						
Code         Obligations         Appropriation         Obligations         Request         applicable, unit cost of service.           250         GPA: INTERVISTAS; ICF; CAMPBELL         800.984         275.00         900.000         900.000         APR SERVICE DEVELOP PCM           AUDIO VISUAL COMM, VIDEO MONITORING         31.080         75.000         75.000         75.000         AUDIO VISUAL SERVICES           CREATIVE DBA LETT GROUP         24.220         7         50.000         NTL ETIQUETTE TRAINING           GALLIN HERMAN, PORTFOLIO-OCTO-PORT         82.979         125.000         155.000         DES/GRAPHIC SVCSI ANN. REP           DRUGSCAN INC, PRO-HEALTH         15.344         60.000         600.000         GBUT SCORENNING SUCSI ANN. REP           ARPORT RESEARCH         13.358.000         14.000.00         5.000.00         FROUD         FROUDS SUPATCH SERVICES           PARKWAY. IS         3.230.369         3.750.000         5.000.00         GBUT NN SERVICES         SUP NICE SERVICES           AVA COLLOT LEWIS         3.230.369         3.750.000         5.000.00         GBUT NN SERVICES           AVA CONSULTING         3.230.369         3.750.00         5.000.00         GBUT NN SERVICES           AVA CONSULTING         3.750.00         17.0000         10.000.00         HODONENC	Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
250         GRA; INTERVISTAS; ICF; CAMPBELL         800,964         275,000         900,000         900,000         AIR SERVICE DEVELOP PGM           AUDIO VISUAL COMM, VIDEO MONTORING         31,099         75,000	Object	or Provider	Actual	Original	Estimated	Department		
EH. LYNN; AIRPORT BUSINESS SOLUTIONS         100,000         100,000         PPRAISAL SERVICES           AUDIO VISUAL COMM, VIDEO MONITORING         31,809         75,000         75,000         NTC         NDDIO VISUAL SERVICES           CREATIVE DBA LETT GROUP         24,220         50,000         NTL FUDUTET TRAINING           GALLIN HERMAN-PORTFOLID-OCTD-PORT         82,370         125,000         125,000         DRUGS SCA NIN, PRD           DRUGSCAN INC, PRO-HEALTH         153,04         15,000         600,000         EMP EINSCEPHINTING SVCS           ELLIOTT LEWIS         13,283,000         14,000,000         3,000,000         FACILITY MAINT CONTRACT           PARKWAY- GT         4,985,122         5,500,000         5,500,000         GRO THANS DISPATCH SERVICES           BORSKI ASSOCIATES/ CHAMBERS         13,000,000         10,000,000         170,000         LOBEYINS SERVICES           AVK CONSULTING         60,000         60,000         BIGONO         BEQUINT VIANTO NONFRACT           SECTIAN YARD         1,74,428         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,000         22,0	Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
EH. LYNN; AIRPORT BUSINESS SOLUTIONS         100,000         100,000         APPRAISAL SERVICES           AUDIO VISUAL COMM, VIDEO MONITORING         31,809         75,000         75,000         AUDIO VISUAL SERVICES           CREATIVE DBA LETT GROUP         24,220         50,000         NTT. FUDUETTE TRAINING           GALLINI HERMAN-PORTFOLID-OCTD-PORT         82,370         125,000         125,000         DRUG SCAR INC, PRO-HEALTH         15,304         15,000         BRUE SCAR INC, PRO-HEALTH         15,304         15,000         BRUE SCAR INC, PRO-HEALTH         15,304         15,000         BRUE SCREENING           AIRPORT RESEARCH         163,842         60,000,00         60,0000         BRUE SCREENING         SCREENING           PARKWAY- GT         4,986,122         5,500,000         5,500,000         BRO SCREENING         BRUE SCREENING           AVK CONSULTING         60,000         60,000         BRO SCREENING         BRUE SCREENING           AVK CONSULTING         1,74,428         2,475,000         2,470,000         BCUENTY MAINT CONTRACT           AVK CONSULTING         2,475,000         2,475,000         2,470,000         1,000,000         NEORMANA AVAITON DOOR           SECTIAN YARD         1,74,428         2,475,000         2,475,000         SECUFITY TANINK MOULES           SE	250		900.094	275 000	000.000	000.000		
AUDIO VISUAL COMM, VIDEO MONITORING         31,809         75,000         75,000         75,000         NTC         60,000         NTL ETIQUETTE TRAINING           CREATIVE DBA LETT GROUP         24,220         175,000         NTL ETIQUETTE TRAINING           TELCS IDENTTY         14,481         175,000         125,000         DES/GRAPHIC SVCSY ANN. REP           DRUGSCAN INC./PRO-HEALTH         15,340         150,000         600,000         EMP INGERPRINTING SVCS           ALIPO TI LEWIS         13,580,000         14,000,000         3,000,000         650,000         GRACILY MAINT CONTRACT           PARKWAY- IS         3,230,369         3,750,000         3,750,000         4,000,000         INFORMATION BOOTH SERVICES           AVIC CONSULTING         0         00,000         10,000,000         10,000,000         INFORMATION BOOTH SERVICES           AVIC CONSULTING         0         0,000         10,000,000         1,000,000         PARKWAY-IS           SEPTA         770,83         1,000,000         1,000,000         1,000,000         PARCHAY           SCOTLAND YARD         1,744,236         2,475,000         22,000         SECURITY TANING MODULES           CLEAN RENTAL         406,637         60,000         60,000         MINFORM RENTAL           US. DEPT OF	250		800,984	-	,	,		
CREATIVE DBA LETT GROUP         24,220         50,000         INTL ETTQUETTE TRAINING           TELGS IDENITY         14,481         175,000         175,000         AVATION CHANNELING           GALLINI HERMAN-PORTFOLIO-COTO-PORT         82,979         125,000         125,000         500,000         FM           DRUGSCAN INC./PRO-HEALTH         15,344         15,000         600,000         EMP (FIGEPRETINICS SVCS)           AIRPORT RESEARCH         13,583,000         14,000,000         60,0000         FMC (FIGERPRIIC)         FACILITY MAINT CONTRACT           PARKWAY- GT         4,985,122         5,500,000         5,500,000         5,500,000         GADON MAY-ICS           BORSKI ASSOCATES/ CHAMBERS         150,000         110,000         170,000         L000 MMSC, PROP.RELATED SVCS           A A.A.E.         38,999         220,000         220,000         NATIONAL AVAITON CONF           SCOTLAND YARD         17,744,236         2,475,000         220,000         NATIONAL AVAITON CONF           SCOTLAND YARD         24,416         35,000         5,000,000         HIL COMPASS PROGRAM           SCOTLAND YARD         2,416         35,000         60,000         MUNFORM MENTAL           U.S. DEPT OF AGRICULTURE         29,375         280,000         32,000         92,000			31,809	· · ·		,		
TELOS IDENITY         114.481         175.000         AVATION CHANNELING           GALLINI HERMAN-PORTFOLIO-OCTO-PORT         82.979         125.000         125.000         DESIGRAPHIC SVCSI ANN. REP           DRUGSSCAS IN IC.PRO-HEALTH         15.304         15.000         DRUG SCREENING         BURG SCREENING           AIRPORT RESEARCH         163.442         660.000         660.000         EMP FINGERPRINTING SVCS           PARKWAY- GT         4.985.122         5.500.000         5.500.000         GRD TRANS DISPATCH SERVICES           BORSKI ASSOCIATES/ CHAMBERS         150.000         170.000         170.000         INFORMATION BOOTH SERVICES           AAA.E.         3.280.369         3.770.000         4.000.000         INFORMATION LOYITS SERVICES           AAA.E.         3.280.369         3.770.000         6.00.00         BOORSKI ASSOCIATES/ CHAMBERS         150.000         10.00.00         INFORM RESERVICES           AAA.E.         36.999         220.000         2.2475.000         2.800.000         SECURITY GUARD SERVICES           SCOTLAND YARD         1,744.286         2.475.000         2.800.000         SECURITY TRAINING MODULES           CLEAN RENTAL         440.637         60.00.00         60.00.00         SUNIFORM RENTAL           TELVENT DTN         32.416		-		,	,			
DRUGSCAN INC./PRO-HEALTH         15.304         15.000         15.000         DRUG SCREENING           AIRPORT RESEARCH         163.442         600.000         600.000         600.000         FACLITY MAINT CONTRACT           PARKWAY. GT         13.583.000         11.000.000         5.500.000         5.500.000         RACLITY MAINT CONTRACT           PARKWAY. GT         4.985.122         5.500.000         5.500.000         RAD TRANS DISPATCH SERV.           BORSKI ASSOCIATES/ CHAMBERS         130.300.000         170.000         10.000.000         HOROM SERVICES           BORSKI ASSOCIATES/ CHAMBERS         150.000         10.000.000         10.000.000         NITONAL ONTOR           AVK CONSULTING         60.000         60.000         10.000.000         PHIC COMPASS PROGRAM           SEPTA         770.635         1.000.000         1.000.000         PHIC COMPASS PROGRAM           SCOTLAND YARD         1.744.236         2.475.000         2.800.00         SECURITY GUARD SERVICES           AAA.E.         275.000         275.000         280.000         60.000         MUTOMA RETAL           CLEAN RENTAL         40.637         60.000         60.000         MUTOMA RETAL           U.S. DEPT OF AGRICULTURE         299.375         280.000         280.000         280.000		TELOS IDENITIY	-		175,000	175,000	AVIATION CHANN	ELING
AIRPORT RESEARCH         163,442         600,000         600,000         EMP FINGERPRINTING SVCS           ELLIOTT LEWIS         13,583,000         14,400,000         5,500,000         FACILITY MAINT CONTRACT           PARKWAY- GT         4,985,122         5,500,000         5,500,000         GRD TANSD SIPARCH SERV.           PARKWAY- IS         3,230,369         3,750,000         3,750,000         4,000,000         INFORMATION BOOTH SERVICES           BORSKI ASSOCIATES/ CHAMBERS         160,000         60,000         60,000         60,000         Mix CONP.RELATED SVCS           A.A.E.         36,999         220,000         220,000         SCOTLAND ARD         1,744,236         2,475,000         2,75,000         SECURITY TRAINING MODULES           SCOTLAND VARD         1,744,236         2,475,000         275,000         SECURITY TRAINING MODULES           CLEAN RENTAL         440,637         600,000         600,000         600,000         SECURITY TRAINING MODULES           LIGH FISHER INC.         665,256         200,000         35,000         320,000         WILLIFE CONTROL SERVICES           U.S. DEPT OF AGRICULTURE         299,375         280,000         320,000         SECURITY TRAINING MODULES           LIGH FISHER INC.         666,256         200,000         320,000		GALLINI HERMAN: PORTFOLIO: OCTO: PORT	82,979	125,000	125,000	125,000	DES\GRAPHIC SV	CS∖ ANN. REP
ELLIOTT LEWIS         13,583,00         14,000,000         3,000,000         FACILITY MAINT CONTRACT           PARKWAY- GT         4,985,122         5,500,000         5,500,000         6,500,000         RPGRMATION BOOTH SERVICES           BORSKI ASSOCIATES/ CHAMBERS         13,000,000         1170,000         1170,000         LOBBYING SERVICES           AVK CONSULTING         60,000         60,000         60,000         60,000         MISC. PROP-RELATED SVCS           A A.A.E.         36,999         220,000         220,000         1,000,000         HL COMPASS PROGRAM           SCOTLAND YARD         1,744,236         2,475,000         2,475,000         2,800,000         SECURITY GUARD SERVICES           A.A.E.         299,375         280,000         600,000         MICOMM RENTAL         LCLAN RENTAL           CLEAN RENTAL         440,637         600,000         600,000         WILDLIFE CONTROL SERVICES           LIS, DEPT OF AGRICULTURE         299,375         280,000         220,000         32,000         WILDLIFE CONTROL SERVICES           LIGIGH FISHER INC.         666,266         200,000         25,000         22,000         RENTAL CONSULTING           QUANTUM INC         32,200         32,000         32,000         32,000         RENTAL SINSERAL CONSULTING		DRUGSCAN INC./PRO-HEALTH	15,304	15,000	15,000	15,000	DRUG SCREENIN	G
PARKWAY- GT         4,985,122         5,500,000         5,500,000         GRD TRANS DISPATCH SERV.           PARKWAY- IS         3,230,369         3,750,000         3,750,000         4,000,000         INFORMATION BOOTH SERVICES           BORSKI ASSOCIATES/ CHAMBERS         150,000         110,000         170,000         L000,000         INFORMATION BOOTH SERVICES           AVK CONSULTING         60,000         60,000         60,000         AUX         COMPASE SPROGRAM           SEPTA         770,635         1,000,000         1,000,000         220,000         SECURITY GUARD SERVICES           A.A.E.         275,000         2,475,000         2,475,000         SECURITY GUARD SERVICES           A.A.E.         275,000         2,75,000         SECURITY GUARD SERVICES         SECURITY GUARD SERVICES           CLEAN RENTAL         40,637         600,000         600,000         600,000         WINDOW RENTAL           TELVENT DTN         32,416         35,000         35,000         32,000         WINFOR RENTAL           U.S. DEPT OF AGRICULTURE         299,375         280,000         220,000         WINFOR RENTAL         SURTING SERVICES           U.S. DEPT OF AGRICULTURE         299,375         280,000         32,000         WINFOR RENTAL CONSULTING           U.S. DE		AIRPORT RESEARCH	163,442	600,000	600,000	600,000	EMP FINGERPRIN	TING SVCS
PARKWAY. IS         3.230,369         3,750,000         3,750,000         4,000,000         INFORMATION BOOTH SERVICES           BORSKI ASSOCIATES/ CHAMBERS         150,000         110,000         170,000         100000         60,000         MAC           AVK CONSULTING         60,000         60,000         MAC         MAC         SC PROP-RELATED SVCS           A.A.A.E.         36,999         220,000         1,000,000         NATIONAL AVIATION CONF           SEPTA         770,635         1,000,000         1,000,000         PHL COMPASS PROGRAM           SCOTLAND YARD         1,744,23         2,475,000         2275,000         SECURITY TGUARD SERVICES           A.A.A.E.         2475,000         275,000         SECURITY TGUARD SERVICES         SC PROP-RELATED SERVICES           A.A.A.E.         440,637         600,000         600,000         UNIFORM RENTAL           TELVENT DTN         32,416         35,000         280,000         320,000         WEATHER FORECASTING SEC           U.S. DEPT OF AGRICULTURE         299,375         82,000         280,000         320,000         WEATHER FORECASTING SEC           U.S. DEPT OF AGRICULTURE         299,375         25,000         25,000         25,000         22,000         22,000         20,000         20,000		ELLIOTT LEWIS	13,583,000	14,000,000	3,000,000		FACILITY MAINT C	ONTRACT
BORSKI ASSOCIATES/ CHAMBERS         150,000         110,000         170,000         170,000         170,000         100,000           AVK CONSULTING         60,000         60,000         60,000         80,000         80,000         80,000         80,000         80,000         810,00,000         1,000,000         9HL COMPASS PROGRAM           SCOTLAND YARD         1,744,236         2,475,000         2,475,000         260,000         SECURITY GUARD SERVICES           A.A.E.         275,000         275,000         250,000         SECURITY TAINING MODULES           CLEAN RENTAL         440,637         600,000         600,000         WEATHER FORECASTING SVC           U.S. DEPT OF AGRICULTURE         299,375         280,000         280,000         320,000         WILDLIFE CONTROL SERVICES           LEIGH FISHER INC.         665,256         200,000         200,000         750,000         GENERAL CONSULTING           QUANTUM INC         32,000         750,000         25,000         22,000         WITTEN TRAINSLATICN           GUBARDALORING         10,000         25,000         25,000         22,000         WITTEN TRAINSLATICN           QUANTUM INC         32,000         32,000         32,000         S2,000         USDOMER INTERN PROGRAM           THUELISON		PARKWAY- GT	4,985,122	5,500,000	5,500,000	5,500,000	GRD TRANS DISP	ATCH SERV.
AVK CONSULTING         60,000         60,000         60,000         MISC. PROP-RELATED SVCS           A.A.E.         36,999         220,000         220,000         NATIONAL AVIATION CONF           SEPTA         770,635         1,000,000         1,000,000         PHI COMPASS PROGRAM           SCOTLAND YARD         1,744,236         2,475,000         2,475,000         2,800,000         SECURITY GUARD SERVICES           A.A.E.         275,000         260,000         660,000         UNIFORM RENTAL         440,637           CLEAN RENTAL         440,637         660,000         660,000         WEATHER FORECASTING SVC           U.S. DEPT OF AGRICULTURE         299,375         280,000         35,000         320,000         WEATHER FORECASTING SVC           QUANTUM INC         32,000         25,000         25,000         GEVERAL CONSULTING           QUANTUM INC         32,000         25,000         25,000         EMP ASSISTANCE PROGRAM           THE ELLISON GROUP         27,720         32,000         25,000         S2,000         S0,000         S0,000         S1,000         <		PARKWAY- IS	3,230,369	3,750,000	3,750,000	4,000,000	INFORMATION BC	OTH SERVICES
A.A.A.E.         36,999         220,000         220,000         220,000         NATIONAL AVIATION CONF           SEPTA         770,635         1,000,000         1,000,000         PLL COMPASS PROGRAM           SCOTLAND YARD         1,744,236         2,475,000         2,475,000         SECURITY GUARD SERVICES           A.A.A.E.         275,000         275,000         SECURITY TRAINING MODULES         SECURITY TRAINING MODULES           CLEAN RENTAL         440,637         600,000         600,000         WEATHER FORECASTING SVC           U.S. DEPT OF AGRICULTURE         299,375         280,000         280,000         320,000         WEATHER FORECASTING SVC           LEIGH FISHER INC.         665,256         200,000         200,000         750,000         GENERAL CONSULTING           QUANTUM INC         32,000         220,000         750,000         GENERAL CONSULTING           TRUSTEE OF UPENN         16,670         25,000         25,000         S20,000         SUM PASSISTANCE PROGRAM           THE ELLISON GROUP         27,270         32,000         32,000         SUM PASSISTANCE PROGRAM           SHAPIRO COMMUNICATION         32,000         25,000         25,000         SUM PASSISTANCE PROGRAM           GENELLY FERGUSON         15,000         32,000         32			150,000	-	-	,		
SEPTA         770,635         1,000,000         1,000,000         1,000,000         PHL COMPASS PROGRAM           SCOTLAND YARD         1,744,236         2,475,000         2,475,000         22,800,000         SECURITY GUARD SERVICES           A.A.E.         275,000         275,000         260,000         SECURITY TRAINING MODULES           CLEAN RENTAL         440,637         600,000         600,000         UNFORM RENTAL           TELVENT DTN         32,416         35,000         35,000         320,000         WILDLIFE CONTROL SERVICES           LEIGH FISHER INC.         665,256         200,000         280,000         320,000         WIITEN TRANSLATION           TRUSTEE OF UPENN         16,670         25,000         25,000         25,000         EMP ASSISTANCE PROGRAM           THE ELLISON GROUP         27,270         32,000         32,000         SISTANCE PROGRAM           SHAPIRO COMMUNICATION         32,000         25,000         25,000         25,000         CUSTOMER SERVICE           KIMBERLY FERGUSON         15,000         32,000         32,000         ONFLICT MANAGEMENT           US CUTOMS         5,284         10,000         10,000         AURT MARCESS PROGRAM           US CUTOMS         5,284         10,000         10,000				<i>'</i>	,	,		
SCOTLAND YARD         1,744,236         2,475,000         2,475,000         2,800,000         SECURITY GUARD SERVICES           A.A.A.E.         275,000         275,000         275,000         275,000         SECURITY TRAINING MODULES           CLEAN RENTAL         440,637         600,000         600,000         UNIFORM RENTAL           TELVENT DTN         32,416         35,000         35,000         35,000         WEATHER FORECASTING SVC           U.S. DEPT OF AGRICULTURE         299,375         280,000         220,000         320,000         WILDLIFE CONTROL SERVICES           LEIGH FISHER INC.         665,256         200,000         250,000         250,000         WIRTTEN TRANSLATION           TRUSTEE OF UPENN         16,670         25,000         25,000         25,000         25,000         25,000         WRITTEN TRANSLATION           THE ELLISON GROUP         27,270         32,000         25,000         25,000         25,000         25,000         25,000         SUMMER INTERN PROGRAM           SHAPIRO COMMUNICATION         32,000         25,000         32,000         20,000         20,000         20,000         ACSTOMER A LEADS)           DREXEL UNIVERSITY         25,350         32,000         32,000         32,000         32,000         20,000			,	-	-	,		
A.A.A.E.         275,000         275,000         SECURITY TRAINING MODULES           CLEAN RENTAL         440,637         600,000         600,000         600,000         UNIFORM RENTAL           TELVENT DTN         32,416         35,000         35,000         35,000         WEATHER FOREASTING SVC           U.S. DEPT OF AGRICULTURE         299,375         280,000         280,000         320,000         WILDLIFE CONTROL SERVICES           LEIGH FISHER INC.         665,256         200,000         200,000         750,000         GENEFAL CONSULTING           QUANTUM INC         32,000         32,000         WILDLIFE CONTROL SERVICES         GENEFAL CONSULTING           TRUSTEE OF UPENN         16,670         25,000         25,000         BENEFAL CONSULTING           THE ELLISON GROUP         27,270         32,000         32,000         SUMMER INTERN PROGRAM           SHAPIRO COMMUNICATION         32,000         25,000         25,000         CONFLICT MANAGEMENT           DREXEL UNIVERSITY         25,350         32,000         32,000         CONFLICT MANAGEMENT           US CUTOMS         5,284         10,000         10,000         CHAINSAW MAINTENANCE           MARKETPLACE PHLINC         348,561         30,000         300,000         400,00         AGREEM			,					
CLEAN RENTAL         440,637         600,000         600,000         600,000         600,000           TELVENT DTN         32,416         35,000         35,000         35,000         WEATHER FORECASTING SVC           U.S. DEPT OF AGRICULTURE         299,375         280,000         280,000         320,000         WEATHER FORECASTING SVC           LEIGH FISHER INC.         665,256         200,000         280,000         750,000         GENERAL CONSULTING           QUANTUM INC         32,000         25,000         25,000         WRITTEN TRANSLATION           TRUSTEE OF UPENN         16,670         25,000         25,000         BMP ASSISTANCE PROGRAM           PHILADELPHA YOUTH         10,800         25,000         25,000         SUMMER INTERN PROGRAM           SHAPIRO COMMUNICATION         32,000         25,000         25,000         CONFLICT MANAGEMENT           DREXEL UNIVERSITY         25,350         32,000         32,000         CONFLICT MANAGEMENT           VIS CUTOMS         13,977         120,000         AGREEMENT         AGREEMENT           US CUTOMS         13,996         35,000         35,000         AGREEMENT WITH CBP           CENTRI BUSINESS         13,995         35,000         35,000         ACCOUNTING SERVICES			1,744,236			, ,		
TELVENT DTN32,41635,00035,000MEATHER FORECASTING SVCU.S. DEPT OF AGRICULTURE299,375280,000280,000320,000WILDLIFE CONTROL SERVICESLEIGH FISHER INC.665,256200,000200,000750,000GENERAL CONSULTINGQUANTUM INC32,000750,000GENERAL CONSULTING32,000WRITTEN TRANSLATIONTRUSTEE OF UPENN16,67025,00025,00025,00082,00082,000PHILADELPHIA YOUTH10,80025,00025,00025,00025,000SUMMER INTERN PROGRAMSHAPIRO COMMUNICATION32,00025,00025,00032,00032,00032,00025,00025,000DREXEL UNIVERSITY25,35032,00032,00032,00032,000400,000AGREEMENTUS CUTOMS5,28410,00010,00010,000400,000AGREEMENTUS CUTOMS103,577120,00035,00035,00035,000400,000INX MEDICAL MANAGEMENT SYS8,51320,00025,00035,00035,000400,000MARKETPLACE PHL INC38,561300,00035,00035,00035,00035,000400,000MARKETPLACE PHL INC38,561300,00035,00035,00025,00025,00025,00025,000US CUTOMS103,577120,000120,000400,000400,000400,000400,000400,000US CUTOMS13,59510,35,70735,00035,00035,00035,00035,000400			440 697	-	,			
U.S. DEPT OF AGRICULTURE         299,375         280,000         280,000         320,000         WILDLIFE CONTROL SERVICES           LEIGH FISHER INC.         665,256         200,000         200,000         750,000         GENERAL CONSULTING           QUANTUM INC         32,000         32,000         25,000         25,000         25,000         EMP ASSISTANCE PROGRAM           THE ELLISON GROUP         27,270         32,000         32,000         32,000         POF DEVELOP (STAR & LEADS)           PHILADELPHIA YOUTH         10,800         25,000         25,000         25,000         SUMMER INTERN PROGRAM           SHAPIRO COMMUNICATION         32,000         25,000         32,000         000         CONFLICT MANAGEMENT           DREXEL UNIVERSITY         25,350         32,000         32,000         000         CONFLICT MANAGEMENT           DREXEL UNIVERSITY         25,350         32,000         32,000         32,000         AUSTIM ACCESS PROGRAM           GUSUTOMS         5,284         10,000         10,000         10,000         CHAINSAW MAINTENANCE           MARKETPLACE PHL INC         348,561         300,000         300,000         400,000         AGREEMENT           US CUTOMS         103,577         120,000         120,000         AGREEMENT WIT			-	-	-	,		
LEIGH FISHER INC.665,256200,000200,000750,000GENERAL CONSULTINGQUANTUM INC32,00032,00032,00032,00032,000WRITTEN TRANSLATIONTRUSTEE OF UPENN16,67025,00025,00025,000EMP ASSISTANCE PROGRAMTHE ELLISON GROUP27,27032,00032,00032,000SUMMER INTERN PROGRAMPHILADELPHIA YOUTH10,80025,00025,00025,000SUMMER INTERN PROGRAMSHAPIRO COMMUNICATION32,00025,00032,00032,000CUSTOMER SERVICEDREXEL UNIVERSITY25,55032,00032,00032,000AUSTIM ACCESS PROGRAMDREXEL UNIVERSITY25,55032,00032,000AUSTIM ACCESS PROGRAMFOREST APPLICATIONS5,28410,00010,000CHAINSAW MAINTENANCEMARKETPLACE PHL INC348,561300,000300,000AGREEMENTUS CUTOMS103,577120,000120,000AGREEMENT WITH CBPCENTRI BUSINESS31,99535,00035,00035,00035,000IMX MEDICAL MANAGEMENT SYS8,51320,00025,00025,00025,000MED TEX SERVICES28,12525,00025,00035,000COS AFETY & HEALTH SUPPLYUPS6,73515,00015,00015,000CURIER SERVICESJUS CHTORS6,73515,00015,00015,000CURIER SERVICESABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000AVIATION REAL ESTATE				-	,	,		
QUANTUM INC32,00032,00032,00032,000XRITTEN TRANSLATIONTRUSTEE OF UPENN16,67025,00025,00025,000EMP ASSISTANCE PROGRAMTHE ELLISON GROUP27,27032,00032,00032,000PROF DEVELOP (STAR & LEADS)PHILADELPHIA YOUTH10,80025,00025,00025,000SUMMER INTERN PROGRAMSHAPIRO COMMUNICATION32,00025,00032,00032,000COSTOMER SERVICEKIMBERLY FERGUSON115,00032,00032,00032,000CONFLICT MANAGEMENTDREXEL UNIVERSITY25,55032,00032,00032,000AUSTIM ACCESS PROGRAMFOREST APPLICATIONS5,28410,00010,000CHAINSAW MAINTENANCEMARKETPLACE PHL INC348,561300,000300,000400,000AGREEMENT WITH CBPUS CUTOMS103,5775120,00035,000ACCOUNTING SERVICESENEMOC35,00035,00035,00035,000ELECTRICITY PURCHASEIMX MEDICAL MANAGEMENT SYS8,51320,00020,000PERSONNEL EXAMINING SERUPS6,73515,00015,00035,000COURIER SERVICESUPS6,73515,00015,000AVIATION REAL ESTATEABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000			,	,	,	,		
THE ELLISON GROUP27,27032,00032,00032,00032,000SUMMER INTERN PROGRAMPHILADELPHIA YOUTH10,80025,00025,00025,00025,000SUMMER INTERN PROGRAMSHAPIRO COMMUNICATION32,00025,00025,00032,00032,00032,00032,00032,000KIMBERLY FERGUSON15,00032,00032,00032,00032,00032,00032,00032,00032,000DREXEL UNIVERSITY25,35032,00032,00032,00032,000400,000CHAINSAW MAINTENANCEFOREST APPLICATIONS5,28410,00010,00010,000CHAINSAW MAINTENANCEUS CUTOMS103,577120,000300,000400,000AGREEMENT WITH CBPCENTRI BUSINESS31,99535,00035,00035,00035,000ELCTRICITY PURCHASEIMX MEDICAL MANAGEMENT SYS8,51320,00020,00020,000PERSONNEL EXAMMING SERMED TEX SERVICES28,12525,00025,00035,000GC SAFETY & HEALTH SUPPLYUPS5TERLING INFO SYSTEM10,00015,00015,00051,000ACKGROUND CHECKSABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000AVIATION REAL ESTATE			,	,	,	,		
PHILADELPHIA YOUTH10,80025,00025,00025,000SUMMER INTERN PROGRAMSHAPIRO COMMUNICATION32,00025,00032,000025,00032,000025,000026,00		TRUSTEE OF UPENN	16,670	25,000	25,000	25,000	EMP ASSISTANCE	PROGRAM
SHAPIRO COMMUNICATION32,00025,00025,00032,000CUSTOMER SERVICEKIMBERLY FERGUSON15,00032,00032,00032,00032,000CONFLICT MANAGEMENTDREXEL UNIVERSITY25,35032,00032,00032,000AUSTIM ACCESS PROGRAMFOREST APPLICATIONS5,28410,00010,00010,000CHAINSAW MAINTENANCEMARKETPLACE PHL INC348,561300,000300,000400,000AGREEMENT WITH CBPUS CUTOMS103,577120,000120,000AGREEMENT WITH CBPCENTRI BUSINESS31,99535,00035,00035,00035,000IMX MEDICAL MANAGEMENT SYS8,51320,00020,00020,000PERSONNEL EXAMMING SERMED TEX SERVICES28,12525,00025,00035,00035,00035,000JYS6,73515,00015,00015,00015,000COLRIER SERVICESSTERLING INFO SYSTEM10,00015,00015,00015,000AVATION REAL ESTATE		THE ELLISON GROUP	27,270	32,000	32,000	32,000	PROF DEVELOP (	STAR & LEADS)
KIMBERLY FERGUSON15,00032,00032,00032,00032,000AUSTIM ACCESS PROGRAMDREXEL UNIVERSITY25,35032,00032,00032,000AUSTIM ACCESS PROGRAMFOREST APPLICATIONS5,28410,00010,000CHAINSAW MAINTENANCEMARKETPLACE PHL INC348,561300,000300,000AGREEMENTUS CUTOMS103,577120,000AGREEMENT WITH CBPCENTRI BUSINESS31,995-35,000ACCOUNTING SERVICESENEMOC35,00035,00035,00020,000PERSONNEL EXAMMING SERIMX MEDICAL MANAGEMENT SYS8,51320,00020,000PERSONNEL EXAMMING SERUPS6,73515,00015,00015,000OCC SAFETY & HEALTH SUPPLYUPS6,73515,00015,00015,000ACKGROUND CHECKSABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000AVIATION REAL ESTATE		PHILADELPHIA YOUTH	10,800	25,000	25,000	25,000	SUMMER INTERN	PROGRAM
DREXEL UNIVERSITY25,35032,00032,00032,000AUSTIM ACCESS PROGRAMFOREST APPLICATIONS5,28410,00010,00010,000CHAINSAW MAINTENANCEMARKETPLACE PHL INC348,561300,000300,000400,000AGREEMENTUS CUTOMS103,577120,000120,000AGREEMENT WITH CBPCENTRI BUSINESS31,99535,00035,00035,000ACCOUNTING SERVICESENEMOC35,00035,00035,00035,00020,000PERSONNEL EXAMMING SERIMX MEDICAL MANAGEMENT SYS8,51320,00020,00020,000PERSONNEL EXAMMING SERMED TEX SERVICES28,12525,00025,00035,000COURIER SERVICESUPS6,73515,00015,00015,00015,000ACKGROUND CHECKSABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000AVIATION REAL ESTATE		SHAPIRO COMMUNICATION	32,000	25,000	25,000	32,000	CUSTOMER SERV	ICE
FOREST APPLICATIONS5,28410,00010,00010,000CHAINSAW MAINTENANCEMARKETPLACE PHL INC348,561300,000300,000400,000AGREEMENTUS CUTOMS103,577120,000120,000AGREEMENT WITH CBPCENTRI BUSINESS31,99535,00035,00035,000ENEMOC35,00035,00035,00035,000ELECTRICITY PURCHASEIMX MEDICAL MANAGEMENT SYS8,51320,00020,000PERSONNEL EXAMINING SERMED TEX SERVICES28,12525,00025,00035,000COURIER SERVICESUPS6,73515,00015,00015,000COURIER SERVICESSTERLING INFO SYSTEM10,00015,00015,00015,000ACKGROUND CHECKSABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000AVIATION REAL ESTATE		KIMBERLY FERGUSON	15,000	32,000	32,000	32,000	CONFLICT MANAC	GEMENT
MARKETPLACE PHL INC348,561300,000300,000400,000AGREEMENTUS CUTOMS103,577120,000120,000AGREEMENT WITH CBPCENTRI BUSINESS31,99535,00035,00035,000ACCOUNTING SERVICESENEMOC35,00035,00035,00035,00020,000ELECTRICITY PURCHASEIMX MEDICAL MANAGEMENT SYS8,51320,00020,00020,000PERSONNEL EXAMMING SERMED TEX SERVICES28,12525,00025,00035,000OCC SAFETY & HEALTH SUPPLYUPS6,73515,00015,00015,00015,000COURIER SERVICESSTERLING INFO SYSTEM10,00015,00015,00015,000AVIATION REAL ESTATEABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000AVIATION REAL ESTATE		DREXEL UNIVERSITY	25,350	32,000	32,000	32,000	AUSTIM ACCESS	PROGRAM
US CUTOMS103,577120,000120,000AGREEMENT WITH CBPCENTRI BUSINESS31,99535,00035,00035,000ACCOUNTING SERVICESENEMOC35,00035,00035,00035,00020,000ELECTRICITY PURCHASEIMX MEDICAL MANAGEMENT SYS8,51320,00020,00020,000PERSONNEL EXAMINING SERMED TEX SERVICES28,12525,00025,00035,000OCC SAFETY & HEALTH SUPPLYUPS6,73515,00015,00015,00015,000COURIER SERVICESSTERLING INFO SYSTEM10,00015,00015,00015,000AVIATION REAL ESTATEABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000AVIATION REAL ESTATE			5,284	-	-			ENANCE
CENTRI BUSINESS31,99535,00035,00035,000CCOUNTING SERVICESENEMOC35,00035,00035,00035,00020,000ELECTRICITY PURCHASEIMX MEDICAL MANAGEMENT SYS8,51320,00020,00020,000PERSONNEL EXAMING SERMED TEX SERVICES28,12525,00025,00035,000OCC SAFETY & HEALTH SUPPLYUPS6,73515,00015,00015,00015,000COURIER SERVICESSTERLING INFO SYSTEM10,00015,00015,00015,000ACKGROUND CHECKSABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000AVIATION REAL ESTATE				300,000	-			
ENEMOC         35,000         35,000         35,000         35,000         35,000         ELECTRICITY PURCHASE           IMX MEDICAL MANAGEMENT SYS         8,513         20,000         20,000         20,000         PERSONNEL EXAMMING SER           MED TEX SERVICES         28,125         25,000         25,000         35,000         OCC SAFETY & HEALTH SUPPLY           UPS         6,735         15,000         15,000         15,000         COURIER SERVICES           STERLING INFO SYSTEM         10,000         15,000         15,000         15,000         AVIATION CONSULTANCY INC.           ABS AVIATION CONSULTANCY INC.         58,194         25,000         25,000         75,000         AVIATION REAL ESTATE					120,000	<i>,</i>		
IMX MEDICAL MANAGEMENT SYS         8,513         20,000         20,000         PERSONNEL EXAMMING SER           MED TEX SERVICES         28,125         25,000         25,000         35,000         OCC SAFETY & HEALTH SUPPLY           UPS         6,735         15,000         15,000         15,000         COURIER SERVICES           STERLING INFO SYSTEM         10,000         15,000         15,000         15,000         BACKGROUND CHECKS           ABS AVIATION CONSULTANCY INC.         58,194         25,000         25,000         75,000         AVIATION REAL ESTATE			-	05 000	05.000			
MED TEX SERVICES         28,125         25,000         25,000         35,000         OCC SAFETY & HEALTH SUPPLY           UPS         6,735         15,000         15,000         15,000         COURIER SERVICES           STERLING INFO SYSTEM         10,000         15,000         15,000         BACKGROUND CHECKS           ABS AVIATION CONSULTANCY INC.         58,194         25,000         25,000         75,000         AVIATION REAL ESTATE				-				
UPS         6,735         15,000         15,000         15,000         COURIER SERVICES           STERLING INFO SYSTEM         10,000         15,000         15,000         15,000         BACKGROUND CHECKS           ABS AVIATION CONSULTANCY INC.         58,194         25,000         25,000         75,000         AVIATION REAL ESTATE				-				
STERLING INFO SYSTEM10,00015,00015,00015,000BACKGROUND CHECKSABS AVIATION CONSULTANCY INC.58,19425,00025,00075,000AVIATION REAL ESTATE								
ABS AVIATION CONSULTANCY INC. 58,194 25,000 25,000 75,000 AVIATION REAL ESTATE								
				-	-			
71-53N			, -	,	, -	,		

	CITY OF PHILADE	LPHIA		SUPPORTING DETAIL:			
				-		SERVICES	
	FISCAL 2019 OPERATIN	IG BUDGE	Γ	CARE O	F INDIVIDU	JALS, BY D	IVISION
Departr	ment		No.	Division			No.
COI Fund	MMERCE		42	AVIATION			02
	ATION		No. 090				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		40,498,670	55,540,196	49,993,000	51,750,000	1,757,000
290	Payments for Care of Individuals		,		10,000,000	01,700,000	1,707,000
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	EVENTIVE PRODUCTIONS	31,605	32,000	32,000	75.000	ENTERTAINMENT	SERVICES
	ARW EVENTS; NORMA	63,995	75,000	75,000	- )	ENTERTAINMENT	
	INFLUENCE ENTERTAINMENT	8,395			15,000	ENTERTAINMENT	SERVICES
	KAREN FRIEDMAN ENTERPRISES; IQ	12,914	30,000	30,000	30,000	MEDIA TRAINING	
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG	12,251	30,000	30,000	30,000		
	AVK CONSULTING		15,000	15,000		AIRPORT CONSU	
	MILLIGAN	94,000				DBE CONSULTING	
		30,376	30,000	30,000	,	CITYWIDE IT TRA	
	CURRENT YEAR FUNDING (PROP. UTILITIES) AVK CONSULTING	894,024	90,000 1,300,000	90,000 1,800,000	,	CURRENT FUNDI	
	GPP	054,024	1,500,000	4,000,000	4,000,000		
	NORTH HIGHLAND	100,000		420,000	420,000	HR CONSULTING	TRAINING
	OTHER	1,412,542	1,132,000	1,303,000	2,800,000	TBD	
	TOTAL	30,590,440	33,195,000	28,266,000	28,375,000		
251	DATA PROCESSING SERVICES	172,165				DATA PROCESSIN	NG
	ELLIOTT-LEWIS IT CONTRACT	,		7,300,000	9,000,000	IT CONSULTANTS	;
	OTHER	3,067	750,000	1,750,000	750,000	TBD	
	TOTAL	175,232	750,000	9,050,000	9,750,000		
252	ACCOUNTING & AUDITING SERVICES						
	SWAP, HEFFLER	129,610	1,000,000	1,000,000	1,000,000	ON-CALL AUDITIN	IG SERVICES
	DASENT: ROCK: PEABODY: EWING	160,000				REVENUE BOND	AGENT
	OTHER	631,635	500,000	500,000	500,000	TBD	
	TOTAL	921,245	1,500,000	1,500,000	1,500,000		
253	LEGAL SERVICES						
	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	596,339	10,143,196	1,000,000	1,000,000	AIRPORT LEGAL	SERVICES
	OTHER	257,795	950,000	500,000	500,000	TBD	
	TOTAL	854,134	11,093,196	1,500,000	1,500,000		
254	HOMELESS OUTREACH PROGRAM						
	MENTAL HEALTH	175,000		175,000	175,000	HOMELESS OUTF	EACH PGM
71-53N			1				

	CITY OF PHILADE	LPHIA				NG DETAIL	
	FISCAL 2019 OPERATIN		Т	CARE O	F INDIVIDU	JALS, BY D	IVISION
Depart	ment		No.	Division			No.
	MMERCE		42	AVIATION			02
Fund AVI	ATION		No. 090				
			Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		40,498,670	55,540,196	49,993,000	51,750,000	1,757,000
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
					· ·	••	
257	ARCHITECTURAL & ENGINEERING						
	TRANSYS.:BUELL KRATZER:NORESCO:	350,000	200,000	200,000		ARCHITECTURAL	
		69,703	250,000	250,000	,	PM/CM SERVICES	
	URBAN: JOHNSON:PB AMERICAS: ATKINS, NA	450,000	300,000	300,000	,	ON-CALL CIVIL EN	
	FAITH GROUP; BURNS URBAN	400,000	400,000 30,000	400,000 30,000	,	ON-CALL SPECIAI ARCHITECTURAL	
	CONSTRUCTION CONTRACTOR		300,000	300,000		CONSTRUCTION	
	MICHAEL BAKER, JR.		70,000	70,000	,	ON-CALL ROOFIN	
	AECOM TECH		250,000	250,000	,	MASTER PLAN CL	
	TRANSYSTEM, KRATZER		130,000	130,000	,	ON-CALL ARCHIT	
	NORESCO, LLC		250,000	250,000	250,000	ENERGY SAVING	PROJECT
	WESTON;AECOM.,TRC; DUFFIELD	350,000	300,000	300,000	40,000	ENVIRONMENTAL	
	MELONY		50,000	50,000	50,000	MECHANICAL/ELE	CTRICAL
	CONVERSE WINKLER		85,000	85,000	85,000	ON-CALL ROOFIN	G
	AECOM TECH: URBAN ENGR.	800,000	600,000	600,000	1,000,000	PLANNING	
	HILL INTERNATIONAL, CARTER	3,872,866	3,500,000	4,000,000	4,100,000	PROGRAM MANA	GEMENT
	KELLOGG, BROWN & ROOT; ARORA; PSE		750,000	750,000	750,000	SECURITY TECHN	IOLOGY SVCS
	GILBANE		75,000	75,000	,	D - E EXPANSION	
	TO BE DETERMINED BY RFP		50,000	50,000	50,000		
			250,000	250,000	250,000		
	BURNS; HNTB	628,700	1,000,000	1,000,000		ON-CALL M&E EN	
	PROFESSIONAL SYS. OTHER	100,000 759,691	150,000 10,000	150,000 10,000	150,000 318,000	SPECIAL SYSTEM	15
	TOTAL	7,780,960	9,000,000	9,500,000	10,448,000		
		1,100,000	0,000,000	0,000,000	10,110,000		
258	COURTF REPORTERS	1,659	2,000	2,000	2,000	COURT REPORTE	R SERVICES
71-53N							

				C	LASSES O	NG DETAIL: THER THAN
	FISCAL 2019 OPERATIN	G BUDGE	<u> </u>	250	s AND 290	, BY DIVISION
Departi			No.	Division		No.
Fund	MMERCE		42 No.	AVIATION		02
AVI	ATION		090			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
202	JANITORIAL SERVICES					
	Supreme Janitorial/ Industrial	21,930	100,000	100,000	100,000	Window Washing Services
	R. Island Project / Industrail Comm		25,000	25,000		Miscellaneous Janitorial Services
	Other	49,350				
	Total	71,280	125,000	125,000	100,000	
005						
205	REFUSE. GARBAGE. SILT & SLUDGE REMOVAL TBD		120,000	120,000	120,000	Debris Removal
	Clean Venture Inc/ S&H Bio	170,000	30,000	30,000		Hazardous Waste Removal
	Waste Management	97,500	50,000	50,000		Disposal Services - Streets Departme
	Veoilia Tech/ Aerc	3,500	50,000	50,000		Lamp Disposal
	Ava Group	148,000	175,000	175,000	175,000	International Waste
	Other	143,583	49,000	175,000	175,000	
	Total	562,583	474,000	600,000	600,000	
209	TELEPHONE & COMMUNICATION	217,228	130,000	300,000	300,000	
211	TRANSPORTATION					
2	Conferences, Seminars, Training, Other	186,685	125,000	125.000	250,000	Conferences, Seminars, Training, Oth
		,	-,	-,	,	;;;;;,;;,;;,;;,;;;,;;;,;;;,;;;;,;;;;;;
215	LICENSES PERMITS INESPCTIONS	19,094	52,000	52,000	35,000	
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.	111,468	150,000	585,000	600,000	
230	<u>MEALS</u> Various Vendors	30,669	100.000	100,000	125 000	Official Entertaining: Snow Vouchers
		50,009	100,000	100,000	125,000	Official Entertaining, Show Vouchers
240	ADVERTISING AND PROMOTIONAL ACTIVITIES					
	Tinicum Township R&C					Party Settlement Agreement
	TBD					Settlement Stipulation Tax Appeal
	TBD					Qatar Airlines Incentive Agreement
	Welcome America Inc	50,000	125,000	125,000		Welcome America Brochure
	TBD	150.000	10,000	10,000	,	Cooperative Airline Advertising
	Philadelphia Convention & Visitors Bureau Public Affairs Advertising	150,000 61,245	100,000 60,000	100,000 60,000		Philadelphia Convention & Visitors Bu Public Affairs Advertising
	AAAE	51,245	10,000	10,000	10,000	•
	Other	105,505	555,000	182,591	150,000	
	Total	366,750	860,000	487,591	455,000	
71-530						

			_	SUPPORTING DETAIL: CLASSES OTHER THAN			
	FISCAL 2019 OPERATIN		Г	250	s AND 290	, BY DIVISION	
Departr			No.	Division		No.	
Fund	MMERCE		42 No.	AVIATION		02	
AVI	ATION		090				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
260	<u>REPAIR &amp; MAINTENANCE CHARGES</u> Security/ Wash	6,437	50,000	50,000	50,000	Access Control System	
	Elliott Lewis	655,000	450,000	450,000		Arts & Exhibitions program	
	General Asphalt	258,686	300,000	300,000		Boiler/Hot Water/Water Treatment	
	TBD	230,000	400,000	500,000		Emergency Generator Maintenance	
	Elliott Lewis	13.583.000	16,520,000	20,500,000		Facility Maintenance Contract - Sys	
	Phila & PA Fire	28,946	200,000	200.000		Fire Extinguisher Service	
	Ground Pen/ Bittenbender/ Cohen/ Roberts	-,	1,200,000	,		Roofing Program	
	Motorola Solutions		1,000,000			Radio Installation Project	
	TBD		300,000			Life Safety System	
	TBD		50,000			PNE Maintenance	
	TBD		1,000,000			Project - Building Repairs	
	TBD		600,000			Project - Mechanical Systems Rep	
	TBD		500,000			Project - Electrical System Repair	
	INTERLINE BRANDS	614,334	100,000	100,000	100,000	Repairs to Leased Small Equipment	
	TBD		50,000	50,000		Runway Surface Systems	
	TBD		200,000	200,000	200,000	Specialized Marking&Painting Svcs	
	TBD		300,000			TAC System	
	TBD		200,000	200,000		Video Systems	
	Other	2,791,998 17,938,401	750,000 24,170,000	3,000,000 25,050,000	3,000,000 28,650,000	Other	
		17,500,401	24,170,000	23,000,000	20,000,000		
261	OTHER REPAVING, REPAIRING						
	TBD		500,000	120,409	500,000	Emergency Paving Airfield	
	AP Construction	200,000	300,000	300,000		Emergency Paving Roadway	
	TBD		75,000			Repaving/Repairing, PNE	
	TBD		50,000			Runway Crack Repair	
	TBD		50,000			Project - Paving/Taxiways	
	TBD		25,000			Project - Rebudgeted	
	Other	300,000			50,000	твр	
	Total	500,000	1,000,000	420,409	750,000		
000							
266	MAINT -COMPUTER HARDWARE & SOFTWARE				0.000.000		
	TBD Mondro Enorgy	0.010	10.000	10.000		Computer HW/ SW Services	
	Mondre Energy Infax	2,813 49,724	10,000 50,000	10,000 50,000		Annual Maintenance Service Infax Flight Info Sys	
	SHI/ En Pointe/ Insight/ Trident	111,788	200,000	200,000		Commercial Software	
	Dell Marketing	277,741	250,000	250,000		Desktop Support Services	
	Philly One	,	150,000	150,000		Personnel New Computer System	
	Kronos	92,000	,	,	,	Time Clock	
	Sita	23,702				Passport System	
	Safeware	19,900				Emergency Equipment	
	Other	68,064			140,000		
	Total	645,732	660,000	660,000	3,100,000		
71-530							

			<del>.</del>	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION			
	FISCAL 2019 OPERA	ATING BUDGE		250	s AND 290	, BY DIVISION	
Depart	ment		No.	Division		No.	
	MMERCE		42	AVIATION		02	
Fund			No.				
AVI	ATION		090				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
284	RENTAL, OFFICE FACILITIES						
201	Maerimar (International Plaza)	677,975	775,000	775,000	775,000	Office Lease Financing	
	Mercy Eastwick	- ,	25,000	25,000		Noise Office	
	Total	677,975	800,000	800,000	800,000		
285	RENTALS						
	First Transit	10,941,592	15,000,000	14,000,000		Airport Bus Service	
	Aramark	49,366	100,000	100,000	,	Mophead / Walk-Off Mat Service	
	Xerox: ARF	163,295	650,000	200,000	200,000	Small Equipment Rental	
	TBD	1 401 040	3,500,000	0 000 000	0 000 000	Snow Melters Lease	
	Buck/ Aero/ Premier Township of Tinicum	1,421,343 99,694	4,000,000 200,000	2,000,000 150,000		Snow Removal Runway 9R Safety Zone	
	Other Rental	629,081	1,200,000	700,000		Other Rental	
	Total	13,304,371	24,650,000	17,150,000	18,800,000		
304	BOOK & PUBLICATION						
	Various	99,502	120,000	120,000	145,000	Books, publications, training mat.	
305	BUILDING AND CONSTRUCTION TBD		00.000	00.000	00.000		
	Castor Materials	28,003	30,000 100,000	30,000 100,000		Asphalt, AC20, Cold Patch, Roofing Concrete, Cement, Mortar, Bricks	
	TBD	20,005	44,000	44,000		Film for electronic cutting machine	
	Fastenal Co	18,237	100,000	100,000		General Hardware Supplies	
	Taugue Lumber	-, -	30,000	,	,	Lumber	
	James Doorcheck	32,951	30,000	30,000	30,000	Metals, Steel Stock, Fencing	
	Sherwin Williams	129,938	250,000	130,000	201,000	Paint, Paint Supplies, Acrylics,	
	Whibco of NJ	2,462	45,000	33,000	45,000	Sand, Runway	
	Taugue Lumber	18,192	30,000	30,000	30,000	Tiles, Panels, Partitions, Flooring	
	Other	325,728	20,000	20,000	20,000	Other	
	Total	555,511	679,000	517,000	600,000		
307	CHEMICALS AND GASES						
307	TBD		100,000	100,000	100 000	Foam, AFFF, XI-3, Purple K	
	Cryotech/ Morton/ Dart	359,719	650,000	650,000		Liquid Runway De-Icer	
	Praxair	26,780	100,000	100,000		Propane Gas	
	Morton Salt	129,004	400,000	257,700		Sodium Chloride / Calcium Chloride	
	TBD		40,000		40,000	Urea De-Icer	
	Other	471,667	150,000	150,000	310,000	Other	
	Total	987,170	1,440,000	1,257,700	1,600,000		
71-530		I					

	CITY OF PHILADE	Т	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION			
Departi			No.	Division		No.
•	MMERCE		42	AVIATION		02
Fund			No.			ŀ
AVI	ATION		090			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
308	DRY GOODS, NOTIONS & WEARING APPAREL					
	тво		110,000	110,000	110,000	Distressed Passengers Pgm Supp.
	Authentic Promotions	70,897	50,000	50,000	50,000	Promotional Items
	Iris LTD	263,438	100,000	100,000	100,000	Security badges
	Lion Appeal		55,000	55,000	55,000	Uniforms, safety gloves & shoes
	Saf T Gard	10,261	100,000	100,000	100,000	Fire Bunker Gear
	Other	164,643	17,000	43,300	115,000	Other
	Total	496,114	432,000	458,300	530,000	
310						
310	ELECTRICAL AND COMMUNICATION Colonial/ A D B/ Rumsey	120,638	450,000	450,000	450.000	Ballasts, Breakers, Electrical Supp.
	AC Radio Supply	120,838	45,000	45,000		Communication System Parts/Supp.
	TBD	13,000	40,000	40,000		Electric Motors
	Colonial/ Standard/ Rumsey/ Billows	356,950	500,000	500,000		Lamps, Aeronautical, Incandescent
	Graybar Electric	000,000	50,000	50,000		Vasi, Papi, Reil Ind., Airfield Signs
	ADB Airfield	68,480	100,000	100,000		Runway, Ramp, Taxiway Lighting
	Other	438,202	50,000	50,000	165,000	
	Total	999,270	1,235,000	1,235,000	1,350,000	
311	GENERAL EQUIPMENT AND MACHINERY					
	TBD		150,000	120,000		Blower & Motor Bearings
	TBD		15,000	5,000		Pump Parts
	TBD	69,370	65,000	10,000		Gas Monitoring Equipment
	Other	25,364	10,000	10,000	10,000	Other
	Total	88,871	240,000	145,000	240,000	
312	FIRE FIGHTING & SAFETY					
	Mancine Optical/ Phila & PA	30,580	200,000	150,000	200,000	Fire Safety Equipment, parts, supp.
	тво		20,000	8,100		Leak & spill supplies
	Other	33,112	50,000	10,000	50,000	Other
	Total	63,692	270,000	168,100	270,000	
014						
314	<u>FUEL (HEATING AND LIGHTING)</u> TBD		395,000	100,000	105 000	Fuel Oil #2 (PIA)
	East River Energy	10,662	5,000	40,000		Fuel Oil #2 (PNE)
	Other	10,002	5,000	8,795	5,000	Other
	Total	10,662	400,000	148,795	200,000	
			,0			

Actor	Fiscal 2017 Actual Obligations 56,773 78,713 13,514 74,280 223,280	No.         42           No.         090           Fiscal 2018         Original           Appropriation         300,000           150,000         25,000           64,000         120,000           25,000         684,000	Division AVIATION Fiscal 2018 Estimated Obligations 75,000 25,000 25,000 25,000	Fiscal 2019 Department Request 150,000 150,000 25,000 64,000	Automated Gate Openers Door And Door Parts Hand And Electric Tools And Parts Keys, Locks, Key Blanks
<u>5</u> Assa Alboy<br Hardware <u>EHOLD</u> ' South Jersey	Actual Obligations 56,773 78,713 13,514 74,280	42 No. 090 Fiscal 2018 Original Appropriation 300,000 150,000 25,000 64,000 120,000 25,000	AVIATION Fiscal 2018 Estimated Obligations 75,000 75,000 25,000 25,000 25,000	Department Request 150,000 150,000 25,000 64,000	02 Describe purpose or scope of service provided. Include, if applicable, unit cost of service. Automated Gate Openers Door And Door Parts Hand And Electric Tools And Parts
<u>5</u> Assa Alboy<br Hardware <u>EHOLD</u> ' South Jersey	Actual Obligations 56,773 78,713 13,514 74,280	No. 090 Fiscal 2018 Original Appropriation 300,000 150,000 25,000 64,000 120,000 25,000	Fiscal 2018 Estimated Obligations 75,000 75,000 25,000 25,000 25,000	Department Request 150,000 150,000 25,000 64,000	Describe purpose or scope of service provided. Include, if applicable, unit cost of service. Automated Gate Openers Door And Door Parts Hand And Electric Tools And Parts
<u>5</u> Assa Alboy<br Hardware <u>EHOLD</u> ' South Jersey	Actual Obligations 56,773 78,713 13,514 74,280	090 Fiscal 2018 Original Appropriation 300,000 150,000 25,000 64,000 120,000 25,000	Estimated Obligations 75,000 75,000 25,000 25,000 25,000	Department Request 150,000 150,000 25,000 64,000	service provided. Include, if applicable, unit cost of service. Automated Gate Openers Door And Door Parts Hand And Electric Tools And Parts
<u>5</u> Assa Alboy<br Hardware <u>EHOLD</u> ' South Jersey	Actual Obligations 56,773 78,713 13,514 74,280	Fiscal 2018 Original Appropriation 300,000 150,000 25,000 64,000 120,000 25,000	Estimated Obligations 75,000 75,000 25,000 25,000 25,000	Department Request 150,000 150,000 25,000 64,000	service provided. Include, if applicable, unit cost of service. Automated Gate Openers Door And Door Parts Hand And Electric Tools And Parts
<u>5</u> Assa Alboy<br Hardware <u>EHOLD</u> ' South Jersey	Actual Obligations 56,773 78,713 13,514 74,280	Original Appropriation 300,000 150,000 25,000 64,000 120,000 25,000	Estimated Obligations 75,000 75,000 25,000 25,000 25,000	Department Request 150,000 150,000 25,000 64,000	service provided. Include, if applicable, unit cost of service. Automated Gate Openers Door And Door Parts Hand And Electric Tools And Parts
Assa Alboy<br Hardware <u>EHOLD</u> ' South Jersey	Obligations 56,773 78,713 13,514 74,280	Appropriation 300,000 150,000 25,000 64,000 120,000 25,000	Obligations 75,000 75,000 25,000 25,000 25,000	Request 150,000 150,000 25,000 64,000	applicable, unit cost of service. Automated Gate Openers Door And Door Parts Hand And Electric Tools And Parts
Assa Alboy<br Hardware <u>EHOLD</u> ' South Jersey	78,713 13,514 74,280	150,000 25,000 64,000 120,000 25,000	75,000 25,000 25,000 25,000	150,000 25,000 64,000	Door And Door Parts Hand And Electric Tools And Parts
Assa Alboy<br Hardware <u>EHOLD</u> ' South Jersey	78,713 13,514 74,280	150,000 25,000 64,000 120,000 25,000	75,000 25,000 25,000 25,000	150,000 25,000 64,000	Door And Door Parts Hand And Electric Tools And Parts
Hardware <u>EHOLD</u> ' South Jersey	78,713 13,514 74,280	150,000 25,000 64,000 120,000 25,000	75,000 25,000 25,000 25,000	150,000 25,000 64,000	Door And Door Parts Hand And Electric Tools And Parts
Hardware <u>EHOLD</u> ' South Jersey	13,514 74,280	25,000 64,000 120,000 25,000	25,000 25,000 25,000	25,000 64,000	Hand And Electric Tools And Parts
EHOLD ' South Jersey	74,280	64,000 120,000 25,000	25,000 25,000	64,000	
EHOLD ' South Jersey	74,280	120,000 25,000	25,000	-	Keys, Locks, Key Blanks
South Jersey	-	25,000	-	75,000	
South Jersey	-	,		00,000	Replacement of Trash Receptacles
South Jersey	223,280	664,000	28,500	36,000	Other
South Jersey			253,500	500,000	
South Jersey					
	204,228	200,000	180,000	200 000	Brushes, Mops, Plastic Bags
ooum Jersev	1,644	200,000	5,000	<i>,</i>	Cleaning Solvents, Polishes, Soaps
South Jersey	942,053	1,200,000	950,000	,	Toilet Tiss.,Paper Towels,Hand Soap
,	5,576	100,000	6,605		Trash Carts, Custodial Carts, Parts
	399,698	50,000	10,000	50,000	
	1,553,199	1,750,000	1,151,605	1,750,000	
ES					
	55,600	120,000	120,000	80.000	Office supplies - warehouse
	55,000	10,000	10,000	-	Xerox EGR Paper
	81,027	59,557	50,000	50,000	
	105,197	189,557	180,000	140,000	
D TOOLS	58,131	100,000	68,000	100,000	
G, SPACE HEATING					
	78,772	260,000	75,000	110 000	Boiler Parts
	, 0, 1 / 2	35,000	, 5,000		Compressors & Compressor Parts
	1 456	-	2 000	,	HVAC Belts
		-		-	Parts, HVAC, rooftop Units
	68,505	205,000	50,000	,	Plumbing Parts
	324	20,000	1,000	-	Pump Parts
	49,778	10,000	24,000	10,000	Other
	269,779	805,000	202,000	470,000	
& ARTISTS	44,805	40,000	50,000	40,000	
<u>8</u>	ARTISTS	324 49,778 269,779	1,45650,00070,944225,00068,505205,00032420,00049,77810,000269,779805,000	1,45650,0002,00070,944225,00050,00068,505205,00050,00032420,0001,00049,77810,00024,000269,779805,000202,000	1,45650,0002,00050,00070,944225,00050,000110,00068,505205,00050,000135,00032420,0001,00020,00049,77810,00024,00010,000269,779805,000202,000470,000

	CITY OF PHILADE	LPHIA		SUPPORTING DETAIL: CLASSES OTHER THAN			
	FISCAL 2019 OPERATIN	IG BUDGE	Т	250	s AND 290	, BY DIVISION	
Departr	nent		No.	Division		No.	
	MMERCE		42	AVIATION		02	
Fund AVI	ATION		No. 090				
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of	
Object		Actual	Original	Estimated	Department	service provided. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.	
		0.555		50.000	~~~~~	<b>-</b>	
	Willier Electronic Motor	3,555	50,000	50,000		Electric motors	
	Phillips Electronics	14,022	50,000	50,000	20,000	Defibrulation pads	
	TBD	04 500	100,000	100,000	15 000	FIDS monitors	
	Motorola/ Exelis/	24,532	100,000	100,000		Radios	
	TBD		100,000	100,000	45,000	, ,,	
	Other	631,333	30,000	30,000	300,000	Other	
	Total	654,542	430,000	430,000	430,000		
411	GENERAL EQUIPMENT & MACHINERY						
	Eastern Lift Truck	119,342					
	Other	6,000	150,000	150,000	175,000	Other	
	Total	125,342	150,000	150,000	175,000		
	JANITORIAL, LAUNDRY & HOUSEHOLD						
	Robert Little/ Interline Brands	254,817					
420	OFFICE EQUIPMENT						
	Checkvideo	121,959	300,000	175,000	300.000	CISM hardware	
	ТВD	,000	000,000		375,000	CISM Parts	
	Other Office Equipment	36,546	75,000	50,237	75,000	Other Office Equipment	
	Total	152,567	375,000	225,237	750,000		
	PLUMBING, AIR CONDITIONING						
	Ferguson/ Interline Brands	42,281			100,000	Plumbing	
424	PRECISION, PHOTO ARTISTS						
	Kronos	49,277			100,000		
427	COMPUTER EQUIPMENT & PERIPHERALS	289,481	2,734,800	997,963	1,000,000		
430	OFFICE EQUIPMENT						
	Elliott Lewis/ Transamerican/ Modern Line	622,965	250,000	250,000	750,000	Office Furnishings	
515	TAXES						
	County of Delware/ Tinicum/ Interboro School Dist	3,590,652	3,396,000	2,700,000	3 306 000	Fixed Annual Payments	
	Other Real Estate Taxes	0,000,002		2,700,000			
	Other		600,000 4,000		304,000	Other Real Estate Taxes	
	Total	3,590,652	4,000	2,700,000	4,300,000	Other	
		,,->	,,	,	,,		
589		1 050 000	0.000.000		0 000 000	Other	
	Other	1,059,269	2,000,000		2,000,000	Uther	
1 1	Total	1,059,269	2,000,000		2,000,000		

	CITY OF PHILA		SUPPORTING DETAIL: CLASSES OTHER THAN			
	FISCAL 2019 OPERA	TING BUDGE	Г	250	s AND 290	, BY DIVISION
Departi			No.	Division		No.
COI Fund	MMERCE		42 No.	AVIATION		02
	ATION		090			
Minor	Name of Contractor	Fiscal 2017	Fiscal 2018	Fiscal 2018	Fiscal 2019	Describe purpose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provided. Include, if applicable, unit cost of service.
801	PAYMENTS TO GENERAL FUND					
	Other	2,913,603	4,100,000	4,100,000	4,000,000	Other
	Total	2,913,603	4,100,000	4,100,000	4,000,000	
803	PAYMENTS TO WATER					
803	Stormwater and usage charges	3,992,882	5,000,000	5,000,000	5 000 000	Stormwater and usage charges
	Total	3,992,882	5,000,000	5,000,000	5,000,000	
	PAYMENTS TO CAPITAL FUND Pay as You Go projects		5,000,000	13,000,000	15 000 000	Pay as You Go projects
	Total		5,000,000	13,000,000	15,000,000	ray as tou do projects
	PAYMENTS TO OTHER FUNDS Other	250.000	E0E 000	505 000		Other
	Other	250,000	525,000	525,000		Other
	Total	250,000	525,000	525,000		
71-530						