

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCAI	L 202	O OPERATING B	UDGET				
Depart	ment							No.
C	Commerce							42
Na	Fund	Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or
No. (1)	(2)	Class (3)	(4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01	General	100	Employee Compensation	0.444.005	0.400.070	0.044.044	0.547.004	470 407
		a) b)	Personal Services Employee Benefits	2,114,325	2,120,079	3,044,944	3,517,381	472,437
		200	Purchase of Services	20,804,997	20,763,929	20,087,068	22,126,450	2,039,382
		300	Materials and Supplies	14,446	17,702	17,702	17,702	, ,
		400	Equipment	2,122	8,952	8,952	8,952	
		500	Contributions, etc.	500,000	500,000	500,000	500,000	
		800	Payments to Other Funds Total	23,435,890	23,410,662	23,658,666	26,170,485	2,511,819
07	Hotel Tax	100	Employee Compensation	20,400,000	20,410,002	20,000,000	20,170,400	2,011,010
07	riotor rax	a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
		800	Payments to Other Funds	. 0,000,000	, 0,000,000	. 0,000,000	,002,000	3,00 .,000
			Total	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
80	Grants	100	Employee Compensation					
	Revenue	a)	Personal Services					
		b) 200	Employee Benefits Purchase of Services	2,150,000	10,000,000	10,025,000	10,175,000	150,000
		300	Materials and Supplies	_,.00,000	. 0,000,000	.0,020,000	. 0, 0,000	.00,000
		400	Equipment					
		500 800	Contributions, etc.					
		800	Payments to Other Funds Total	2,150,000	10,000,000	10,025,000	10,175,000	150,000
09	Aviation	100	Employee Compensation	_,,	, ,	10,0=0,000		,
		a)	Personal Services	48,666,605	51,000,000	51,724,984	55,920,000	4,195,016
		b)	Employee Benefits	22 252 524	407.000.000	405 004 000	405 050 000	0.47.000
		200 300	Purchase of Services Materials and Supplies	90,250,534 6,285,933	107,000,000 8,000,000	105,361,000 7,337,143	105,978,000 7,708,000	617,000 370,857
		400	Equipment	3,425,331	3,500,000	3,614,486	3,282,000	(332,486)
		500	Contributions, etc.	1,966,974	6,300,000	6,300,000	6,300,000	(,,
		800	Payments to Other Funds	7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
			Total	158,274,583	199,800,000	198,337,613	199,188,000	850,387
10	Community Development	100	Employee Compensation Personal Services	1,102,571	1,140,312	1,420,305	1,560,302	139,997
	ovelohingur	a) b)	Employee Benefits	1,102,571	1,140,312	1,420,303	1,560,502	133,337
		200	Purchase of Services	2,327,600	8,309,306	7,847,318	7,589,323	(257,995)
		300	Materials and Supplies		3,000	3,000	3,000	,
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total	3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
		100	Employee Compensation	. ,		. , -	. , -	, , , , , , , , , , , , , , , , , , , ,
		a)	Personal Services	51,883,501	54,260,391	56,190,233	60,997,683	4,807,450
D -	n a who a satal	b)	Employee Benefits	115 500 101	146 070 005	140,000,000	145 000 770	0.540.007
De	epartmental Total	200 300	Purchase of Services Materials and Supplies	115,533,131 6,300,379	146,073,235 8,020,702	143,320,386 7,357,845	145,868,773 7,728,702	2,548,387 370,857
,	All Funds	400	Equipment	3,427,453	3,508,952	3,623,438	3,290,952	(332,486)
		500	Contributions, etc.	72,816,974	80,668,000	80,668,000	84,362,000	3,694,000
		800	Payments to Other Funds	7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000)
			Total	257,640,644	316,531,280	315,159,902	322,248,110	7,088,208

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BU	JDGET		Α	LL FUNDS	3	
Department					l l	lo.
Commerce						42
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2)	(0)	(+)	(5)	(0)	(1)
General Fund						
Union Contract Agreements (DC47 and DC 33)	17,796					17,796
Full Funding	559,332					559,332
Increments/Longevity	7,753					7,753
Vacancy Allowance	(112,444)					(112,444)
Non-Recurring Costs - Fair Chance Program		(500,000)				(500,000)
Non-Recurring Costs - Business Imp Grants		(50,000)				(50,000)
Non-Recurring Costs - Tax Incentive Initiative		(200,000)				(200,000)
Septa Urban Panel Revenue		58,970				58,970
Economic Stimulus Increase		3,200,000				3,200,000
Transfer to Class 100 - PIDC Employees		(771,259)				(771,259)
Contract Reductions		(198,329)				(198,329)
Increased Support for CDC's		500,000				500,000
Total - General Fund	472,437	2,039,382				2,511,819
Hotel Tax Fund						
Projected tax revenue growth based on trend				3,694,000		3,694,000
Total - Hotel Tax Fund				3,694,000		3,694,000
Grants Revenue Fund						
Keystone Communities		150,000				150,000
Total - Grants Revenue Fund		150,000				150,000
Aviation Fund						
Union Contract Agreements (DC47 and DC 33)	4,195,016					4,195,016
Major Contract Agreements	4,195,010	617,000				617,000
		617,000	38,371			38,371
Increase for Materials & Supplies Reduction in Capital Payments			30,371		(4,000,000)	
Total Aviation Fund	4,195,016	617,000	38,371		(4,000,000)	(4,000,000) 850,387
Total / Wallon Tuna	4,100,010	017,000	00,071		(4,000,000)	000,007
Community Development Fund						
Change in Grant Program Deliverables	139,997	(257,995)				(117,998)
Total - CD Fund	139,997	(257,995)				(117,998)
TOTAL - ALL FUNDS	4,807,450	2,548,387	38,371	3,694,000	(4,000,000)	7,088,208
71-53C (Program Based Budgeting Version)	1					

FISCAL 2020 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Commerce 42

	Commerce									
		Fis	scal 2018		Fiscal 2019		Fis	scal 2020	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	in Pos.	in Requirements
		6/30/18				11/26/18			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III Funds							
1	Lump Sum		321,741		250,000			332,545		82,545
2	Full Time - Civilian	850	39,592,030	942	45,150,233	857	972	50,335,049	30	5,184,816
3	Bonus, Gross Adj.		943,569							
4	PT, Temp/Seas, Bd , SCG		1,224,777		1,340,000			1,055,000		(285,000)
5	Overtime - Civilian		8,564,777		8,000,000			8,000,000		
6	Holiday Overtime - Civilian		694,579		850,000			705,089		(144,911)
7	Shift/Stress		280,771		325,000			300,000		(25,000)
8	H&L, IOD, LT-Sick		261,257		275,000			270,000		(5,000)
9										
	Total	850	51,883,501	942	56,190,233	857	972	60,997,683	30	4,807,450
B. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Funds	5					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
C. S	ummary by Object Class	ification - C	General Fund							
1	Lump Sum		56,454							
2	Full Time - Civilian	31	2,005,973	32	3,044,944	49	54	3,517,381	22	472,437
3	Bonus, Gross Adj.		50,722							
4	PT, Temp/Seas, Bd, SCG									
5	Overtime - Civilian		1,176							
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	31	2,114,325	32	3,044,944	49	54	3,517,381	22	472,437
D. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	Fund					
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
74	Total	- Vanai - i								

71-53D (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
COMMERCE	42	AVIATION	02

Program Description

Proudly Connecting Philadelphia with the World! The Division of Aviation (the Division) is comprised of the Philadelphia International Airport (PHL) and the Northeast Philadelphia Airport (PNE) (PHL and PNE, collectively "the Airport"). The Division is a self-sustaining entity operating without the use of local tax dollars while generating over \$15 billion of economic activity for the region. In its endeavor to be a world class global gateway of choice for the city and the region, the Division partners with its stakeholders to provide guests a safe, secure, clean, modern and convenient air travel experience. In addition to helping people get to where they need to go, travelers through our gateway have opportunities to experience a wide variety of products and services that in many cases are distinctly and uniquely Philadelphia.

Program Objectives

Performance Measures

- Add four Dreamliner-capable gates by the end of FY20.
- Achieve a 5% year-over-year reduction in reactive maintenance work orders.
- Decrease vacancy rate.

Description			i ciioiiia	nee measures			
(1) (2) (Q1 only) (3) (4) (5) Note: All measures are reported on a lagging basis (one quarter behind the current quarter being reported). Enplaned passengers (million) 15.25 4.28 15.36 16 Operations (# arrivals and departures) 371,397 100,119 368,000 395,6 Freight and mail cargo (tons) 510,431 137,243 515,000 651,6 Non-airline revenue (\$ million) \$137.20 \$37.36 \$136.00 \$14 Retail/beverage sales (\$ million) \$208.67 \$62.00 \$212.00 \$224 Summary by Fund Fund Fund Actual Original Estimated Proposed or Obligations Obligations Obligations (1) (2) (3) (4) (5) (6) (7) Op Aviation 158,274,583 199,800,000 198,337,613 199,188,000 850,3 Total 158,274,583 199,800,000 198,337,613 199,188,000 850,3 Summary of Full Time Positions by Fund Fund No. Fund Actual Positions Fiscal 2019 Increment Run Fiscal 2020 Inc. / (Dec. Run) (Dec.				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
C (3) (4) (5)		Description		Year-End	Year-to-Date	Target	Target
C (3) (4) (5)		•			(Q1 only)	-	-
Enplaned passengers (million)		(1)		(2)	(3)	(4)	(5)
Summary by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Forograph of the proposed of the	Note: All n	neasures are reported on a lagging basis (one	e quarter behind the	current quarter being	g reported).		
Freight and mail cargo (tons) 510,431 137,243 515,000 651,1	Enplaned	passengers (million)		15.25	4.28	15.36	16.36
Non-airline revenue (\$ million) \$137.20 \$37.36 \$136.00 \$14	Operations	s (# arrivals and departures)		371,397	100,119	368,000	395,000
Summary by Fund	Freight and	d mail cargo (tons)		510,431	137,243	515,000	651,000
Summary by Fund Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Obligations	Non-airline	e revenue (\$ million)		\$137.20	\$37.36	\$136.00	\$147.00
Fund Fund Fund Actual Original Estimated Proposed or Obligations (1) (2) (3) (4) (5) (6) (7) (7) (9) Aviation Fortal 158,274,583 199,800,000 198,337,613 199,188,000 850,33	Retail/beve	erage sales (\$ million)		\$208.67	\$62.00	\$212.00	\$224.00
Fund Fund Fund Actual Original Estimated Proposed or Obligations (1) (2) (3) (4) (5) (6) (7) (7) (9) Aviation Fortal 158,274,583 199,800,000 198,337,613 199,188,000 850,33							
Fund Fund Fund Actual Original Estimated Proposed or Obligations (1) (2) (3) (4) (5) (6) (7) (7) (9) Aviation Fortal 158,274,583 199,800,000 198,337,613 199,188,000 850,33		•					
Fund No. Obligations Appropriations Obligations (1) (2) (3) (4) (5) (6) (7) (7) (9) Aviation (1) (2) (3) (4) (5) (6) (7) (7) (8) (8) (7) (9) Aviation (1) (2) (3) (4) (4) (5) (6) (7) (7) (8) (8) (8) (7) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8			Summa	ary by Fund			
No. (1) (2) Obligations (3) Appropriations (4) Obligations (5) Budget (6) (7) 09 Aviation 158,274,583 199,800,000 198,337,613 199,188,000 850,3 Total 158,274,583 199,800,000 198,337,613 199,188,000 850,3 Summary of Full Time Positions by Fund Fund No. Actual Positions (6)30/18 Fiscal 2019 Increment Run PPE 11/25/18 Fiscal 2020 Budgeted (Col. 6 less 4 (7)) Inc. / (Dec. 6)30/18 Budgeted (Col. 6 less 4 (7)) Fund (6)30/18 Budgeted (5) (5) (6) Fund (7)			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1) (2) (3) (4) (5) (6) (7) (9) Aviation 158,274,583 199,800,000 198,337,613 199,188,000 850,3 (9) (1) (2) (3) (4) (5) (6) (7) (10) (10) (10) (10) (10) (10) (10) (10	Fund	Fund	Actual	Original	Estimated	Proposed	or
158,274,583	No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
Total 158,274,583 199,800,000 198,337,613 199,188,000 850,3 **Summary of Full Time Positions by Fund** Fund No. Fund 6/30/18 Budgeted PPE 11/25/18 Budgeted (Col. 6 less 4 (1) (2) (3) (4) (5) (6) (7)	(1)	(2)			, ,	. ,	
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2019 Increment Run Fiscal 2020 Inc. / (Dec. / (Dec. Inc. / (Dec.	09	Aviation	158,274,583	199,800,000	198,337,613	199,188,000	850,387
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2019 Increment Run Fiscal 2020 Inc. / (Dec. Piscal 2020) No. Fund 6/30/18 Budgeted PPE 11/25/18 Budgeted (Col. 6 less 4 (Col. 6 less 4 (Col. 6)) (1) (2) (3) (4) (5) (6) (7)							
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2019 Increment Run Fiscal 2020 Inc. / (Dec. Piscal 2020) No. Fund 6/30/18 Budgeted PPE 11/25/18 Budgeted (Col. 6 less 4 (Col. 6 less 4 (Col. 6)) (1) (2) (3) (4) (5) (6) (7)							
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2019 Increment Run Fiscal 2020 Inc. / (Dec. Piscal 2020) No. Fund 6/30/18 Budgeted PPE 11/25/18 Budgeted (Col. 6 less 4 (Col. 6 less 4 (Col. 6)) (1) (2) (3) (4) (5) (6) (7)							
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2019 Increment Run Fiscal 2020 Inc. / (Dec. Piscal 2020) No. Fund 6/30/18 Budgeted PPE 11/25/18 Budgeted (Col. 6 less 4 (Col							
Summary of Full Time Positions by Fund Fund Actual Positions Fiscal 2019 Increment Run Fiscal 2020 Inc. / (Dec. Piscal 2020) No. Fund 6/30/18 Budgeted PPE 11/25/18 Budgeted (Col. 6 less 4 (Col							
Fund Actual Positions Fiscal 2019 Increment Run Fiscal 2020 Inc. / (Dec. No. Fund 6/30/18 Budgeted PPE 11/25/18 Budgeted (Col. 6 less 4 (5) (1) (2) (3) (4) (5) (6) (7)						199,188,000	850,387
No. Fund 6/30/18 Budgeted PPE 11/25/18 Budgeted (Col. 6 less 4 (5) (1) (2) (3) (4) (5) (6) (7)		Sur	nmary of Full T	ime Positions b	y Fund		
(1) (2) (3) (4) (5) (6) (7)	Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
				•		•	(Col. 6 less 4)
09 Aviation 809 900 792 900							(7)
	09	Aviation	809	900	792	900	
Total Full Time 809 900 792 900							

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET (CONTINUED) No. Department Program **AVIATION** COMMERCE 02 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimate Proposed Fund Fund Actual Revenues Budget Budget (Decrease) No. (2) (1) 432,947,000 458,530,000 458,530,000 495,672,000 37,142,000 09 Aviation Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Dept. Carry Fiscal 2020 Fiscal 2020 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3)(4) (5) (6) (7)104,900 Aviation Airfield Area 135,200 Aviation Terminal Area 15,000 167,800 141,150 40,000 Aviation Outside Terminal Area 85,251 73,141 Aviation Other Airport Services 30,000 116,910 82,549 Selected Associated Operating Costs Dept. Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Where Description Calculated Calculated Calculated Calculated or Obligations **Obligations** Budget Appropriated Appropriations (Decrease) (1) (2) (3) (4) (5) (6) (7) Employee Benefits - Civilian Finance 15,677,124 21,879,000 17,453,858 19,450,822 1,996,964

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

ı	FISCAL 2020 OPERATING	RUDGET		PROGRAM	SUMMARY	
Departmer		No.	Program			No.
COMM	IERCE	42	AVIATION			02
und		No.				
AVIAT	ION	090	mary by Class			
				Fig. 1 0010	Fig. at 0000	
01	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original • · ··	Estimated	Proposed	or
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	40.000.00	-/	-		
a)	Personal Services	48,666,605	51,000,000	51,724,984	55,920,000	4,195,01
b)	Employee Benefits					
200	Purchase of Services	90,250,534	107,000,000	105,361,000	105,978,000	617,00
300	Materials and Supplies	6,285,933	8,000,000	7,337,143	7,708,000	370,85
400	Equipment	3,425,331	3,500,000	3,614,486	3,282,000	(332,48)
500	Contributions, Indemnities and Taxes	1,966,974	6,300,000	6,300,000	6,300,000	
700	Debt Service					
800	Payments to Other Funds	7,679,206	24,000,000	24,000,000	20,000,000	(4,000,000
900	Advances and Misc. Payments					
	Total	158,274,583	199,800,000	198,337,613	199,188,000	850,38
		Summa	ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	809	900	792	900	
105	Full Time - Uniform					
	Total	809	900	792	900	
	Sel	ected Associated	d Non-Tax Reven	ues by Type		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
_ocal (No	on-Governmental)	432,844,396	458,530,000	458,530,000	495,672,000	37,142,00
ederal		2,101,936	2,695,000	2,695,000	2,913,000	218,00
State						
Other Go	vernments					
Other Fu	nds of the City	1,282,524	1,320,000	1,320,000	1,427,000	107,00
	Total	436,228,856	462,545,000	462,545,000	500,012,000	37,467,000

FISCAL 2020 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2020 OPERATING	BUDGET			В	PROGE	KAM	
Departr	nent			No.	Program				No.
CON	MER(CE		42	AVIATION	I			02
Fund				No.					
AVI	ATION			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		EXECUTIVE						Ī	
1		Administrative Assistant - Confidential	40,866-52,535	3		3	3	154,797	3
2		Administrative Assistant - Non Conf	39,869-51,254	2	4	2	2	107,632	(2)
3		Administrative Officer	52,071-66,947		l i		1	52,071	(-)
4		Assistant Managing Director	89,740-134,620	7	3	9	15	1,682,700	12
5		Chief Executive Officer	186,100-279,140	1	1	1	1	257,500	
6		Chief Financial Officer	129,230-193,850	1	1	1	1	164,800	
7	D375	Chief Human Resource- OHR	129,230-193,850	1	1	-		Í	(1)
8	TBD	Deputy Director of Human Resources	107,700-161,540				1	130,000	1
9		Chief of Staff	129,230-193,850	1	1	-	1	130,000	
10	C193	Chief Operating Officer	129,230-193,850	1	1	1	1	185,400	
11	D301	Chief Revenue Officer	129,230-193,850	1	1	1	1	164,800	
12	1A21	Clerical Supervisor I	36,332-39,539	1	1				(1)
13	1A04	Clerk III	38,634-42,156	-		3	3	122,426	3
14	1A11	Clerk Typist I	30,043-32,081		1				(1)
15	1A12	Clerk Typist II	32,688-35,342		1		1	34,537	
16		Dep. Mang Dir- Capital & Dev - MDO	107,700-161,540	1	1		1	160,000	
17	D250	Deputy Commissioner - Procurement	107,700-161,540	1		1	1	112,270	1
18		Deputy Managing Director - Facilities	107,700-161,540	1	1	1	1	154,500	
19		Executive Assistant	66,066-84,943	3	4	2	2	161,232	(2)
20		Executive Secretary	34,978-44,970	1		1	1	47,144	1
21		Photographic Specialist	44,891-49,386	1	1	1	1	51,892	
22		Senior Wage Compliance Officer	30,060-45,080	1	1	1	1	46,000	
23	1A37	Service Representative	35,282-38,348	1	2				(2)
		Total, Executive		29	27	28	39	3,919,701	12
		BUSINESS & DEVELOPMENT							
24		Airport Properties Manager	75,589-97,192			4	2	185,975	
25		Airport Properties Manager Airports Properties Specialist II	50,798-65,315	2	2	1	1	68,699	(1)
26		Airports Properties Specialist III	56,589-72,742	_	1	1	1	72,742	(1)
27		Administrative Specialist II	50,798-65,315	2	2	2	2	132,263	
28		Administrative Specialist I	39,869-51,254		1	_	1	39,869	
29		Air Services Dev Manager (Passenger)	75,589-97,192	_	l ;	1	1	84,443	
30		Service Representative	35,282-38,348	1 1	•	1	1	40,123	1
31		Executive Assistant	66,066-84,943	1	1	1		,	(1)
		Total Business & Development		7	9	8	9	624,114	,
		•							
		FINANCE & ADMINISTRATION							
		ADMINISTRATIVE SUPPORT SERVICES							
32		Clerk III	38,634-42,156	-	1	2	2	85,063	1
33	1A11	Clerk Typist I	30,043-32,081	1			2	60,086	2
34		Clerk Typist II	32,688-35,342	2	4	2	2	96,074	(2)
35		Departmental Aide	29,013-30,908	1		1	1	29,883	1
36	7A03	Semiskilled Laborer	35,282-38,348	1	1	1	1	40,323	
		Total, Admin. Support Services m Based Budgeting Version)		5	6	6	8	311,429	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2020 OPERATING	BUDGET			BY	PROGF	RAM	
Depart	ment			No.	Program				No.
CO	MMER	CE		42	AVIATION				02
und				No.					
AVI	ATION			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	Titlo	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FINANCE							
37	1B10	Account Clerk	36,332-39,539	4	4	5	6	197,354	2
38	2A06	Accountant	44,595-57,339	-	1	-			(1
39	2A05	Accountant Trainee	37,168-47,783	1	1	1			(1
40	2A07	Accounting Supervisor	54,763-70,400	1	1	-	1	54,763	
41	2A08	Accounting Transactions Supervisor	61,715-79,341	1	1	1	1	61,715	
42	2L10	Administrative Assistant - Non Conf	39,869-51,254	2	2	2	2	104,301	
43	2L31	Administrative Specialist I	39,869-51,254	-		-	2	79,738	2
44	2L32	Administrative Specialist II	50,798-65,315	2	2	2	2	129,713	
45	2L33	Administrative Specialist Supervisor	54,763-70,400	1	1	1	1	74,134	
46	2L06	Administrative Trainee 1	36,010-46,310	2	2	2			(2
47	2L01	Administrative Technician	35,132-45,179	-	1				(1
48	2C05	Budget Officer	58,004-74,560	-	1	1	1	73,261	
49	1A04	Clerk III	38,634-42,156	3	5	5	5	177,380	
50	1A12	Clerk Typist II	32,688-35,342	-	1				(1
51	2A66	Contracts Auditor 2	50,798-65,315	1	1	1	1	64,164	
52		Contracts Auditor Supervisor	66,066-84,943	1	1	1	1	73,261	
53	1F39	Departmental Inventory Manager	54,763-70,400	1	1	1	1	73,737	
54	1F30	Inventory Control Technicians	42,674-46830	2	2	3	2	95,029	
55	2A19	Senior Accountant	50,798-65,315	2	1	2	3	188,477	2
56		Engineering Supervisor II	75,589-97,192	1	1	1	1	101,132	
57		Fiscal Analyst 3	75,589-97,192	1	1	1	1	101,532	
58		Fiscal Officer	75,589-97,192	1	1	-			(1
59		Utility /Enterprise Accounting Manager	75,589-97,192	1	1	2	1	101,332	
60	2A50	Utility Financial Services Manager	84,201-108,257	-		1	1	113,129	1
		Total, Finance		28	33	33	33	1,864,152	
		DI ANNUNC & ENVIRON CTEWARROUR							
61	2040	PLANNING & ENVIRON. STEWARDSHIP	04 001 100 057	4		4		110 100	
61 62		Airport Noise Abstament Manager	84,201-108,257]	1	1	1	112,129	
		Airport Noise Abatement Manager City Planner 2	75,589-97,192	2	1	2	1	75,589	
63 64		Administrative Specialist II	58,048-65,315 50,798-65,315	2	3	2	3 1	127,079 68 499	
65		Clerk Typist II	50,798-65,315	2	2		1	68,499 35,469	/4
66		Engineering Aide II (Drafting)	32,688-35,342 38,634-42,156	2	2	1	2	35,469 77,533	(1
67		Engineering Aide II (Draiting) Engineering Plans Design Supervisor	52,071-66,947	-	4	'	2	11,533	/4
68		City Planner Manager	75,589-97,192	-		1	1	100,732	(1
69		Environmental Engineer I	46,635-59,942			1	1	61,740	
55	0501	Total, Planning	+0,000 00,0 1 2	10	13	8	11	658,770	(2
		rotai, i laining			10	3	''	555,770	(2
1-531	(Progra	m Based Budgeting Version)				ı .	ı — I		•

FISCAL 2020 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2020 OPERATING	BUDGET			В	PROGE	KAWI	
Departr	ment			No.	Program				No.
CON	MERC	CE		42	AVIATION	J			02
Fund				No.					
AVI	ATION			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PERSONNEL							
70	2L08	Administrative Services Supervisor - Conf	40,866-52,535	1	1	1	1	55,336	
71	2L11	Administrative Assistant - Conf	40,866-52,535	1		1	1	55,136	1
72	2L20	Administrative Officer	52,071-66,947	2	2	2	2	140,160	
73	1A04	Clerk III	38,634-42,156	3	5	6	6	254,575	1
74	1A12	Clerk Typist II	32,688-35,342	1		1	1	34,537	1
75	1A11	Clerk Typist I	30,043-32,081	1		-	1	30,043	1
76	2H13	Departmental Human Resources Mgr III	75,589-97,192	-	1	-	1	97,192	
77	1B25	Departmental Payroll Clerk	36,332-39,539	1	3				(3
78	1B27	Departmental Payroll Supervisor	41,745-45,749	-	1				(1
79		Executive Assistant	66,066-84,943	1	1	1		88,316	(1
80	2H90	Human Resources Professional 1	40,866-52,535	1	1	1			(1
81	2H91	Human Resources Professional 2	52,071-66,947	4	3	4	5	309,633	2
82	2H58	Sr Dep Human Resources Associate III	58,004-74,560	3	3	3	3	233,265	
83	2L07	Administrative Trainee II	37,056-47,642	1		1			
84	2L31	Administrative Specialist I	39,869-51,254				1	39,869	1
85	1A37	Service Representative	35,282-38,348	4	2				(2)
86	2H33	Training and Development Manager	66,066-84,943	2	2	2	2	177,032	
87	1A91	Departmental Aide	29,013-30,908			2	2	59,766	2
		Total, Personnel		26	25	25	26	1,574,860	1
		Purchasing Administration Unit							
88	2P08	Airport Administrative Manager	75,589-97,192		1				(1)
89	2L32	Administrative Specialist II	50,798-65,315	1	1	1	1	64,364	
90	2L04	Administrative /Technical Trainee	36,153-46,481	-	1	1	2	74,237	1
91		Administrative Officer	52,071-66,947	1	2	1			(2)
92		Clerk III	38,634-42,156	-	3				(3)
93		Dept. Procurement Specialist	43,975-56,542	2	3	2	2	119,126	(1
94		Procurement Specification Analyst	50,798-65,315	1	2	1	2	119,490	
95		Procurement Support Operations Manager	54,763-70,400				1	70,400	1
96		Service Representative	35,282-38,348	1	1	1	1	39,498	
97		Contract Clerk	44,891-49,386	1	1	1	2	94,524	1
98	2F70	Contract Administrator	66,066-84,943				2	169,886	2
99	2F69	Contract Coordinator	58,004-74,560	2	3	2	1	58,004	(2)
		Total Boundaries Admin Heit			40	10	4.4	200 500	
		Total, Purchasing Admin Unit		9	18	10	14	809,529	(4)
100	0500	OFFICE OF BUSINESS DIVERSITY	20,000 54,054				,	00 000	
100		Minority Disadvantaged Bus Ent Spec II	39,869-51,254]	1	1	1	39,869	
101	-	Administrative/Technical Trainee	36,153-46,481	1	2	1	1	48,500	(1)
102		Clerk III	38,634-42,156	2	2	2	2	88,891	
103		Executive Assistant Administrative Trainee I	66,066-84,943			1	1	88,716	
104			36,010-46,310]	1	1	1	48,724	
105		Minority Business Enterprise Coordinator	66,066-84,943	1	2	2	2	173,659	
106	∠⊑ 3 3	Minority/Disadvantaged Bus Ent Manager	75,589-97,192		9	8	9	97,192	1
		Total, Business of Diversity		6	9	8	9	585,551	
14 501		n Based Budgeting Version)		ļ	<u> </u>	<u> </u>			<u> </u>

71-53I (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

No. No.	Description De									
AVAITION	Departr	ment			No.	Program				No.
AVIATION	COI	MMER	CE		42	AVIATION				02
Line Class	Fund				No.					
Class	AVI	ATION			090					
Line Class Title Range Actual Pos. Budgeted Run - PPE Budgeted Salary Co. Code Code (in dollars) (ii) (ii) (iii) (iii) (iii) (iii) (iii) (iii) (iii) (iiii) (iii) (iiii) (iiii)					Fiscal	Fiscal		Fiscal		Increase
No. Code				Salary	2018	2019	Increment	2020	Annual	(Decrease)
(1) (2) (3) (4) (5) (6) (7) (8) (9) (1)	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
MARKETING & PUBLIC AFFAIRS 80,752-103,819 1	No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
107 2P22 Airport Public Affairs Manager 80,752-103.819 1 1 1 1 70,780	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
108 21.20 Administrative Officer 52,071-66,947 1 1 1 1 70,780 109 21.46 Special Events Production Coordinator 53,427-68,685 - 1 1 1 1 68,685 110 20.08 Departmental Public Relations Supervisor 58,004-74,550 1 1 1 1 77,7821 111 71.11 Photographic Specialist 44,991-49,396 - 1 - 1 44,991 12 20.02 Public Relations Specialist 44,991-49,396 - 1 - 1 44,891 12 20.02 Public Relations Specialist 48,648-62,548 1 3 2 3 100,214 114 1.437 Service Representative 35,282-38,348 1 1 1 1 37,404 115 Total, Public Affairs Total, Public Affairs			MARKETING & PUBLIC AFFAIRS		I					
108 21.20 Administrative Officer 52,071-66,947 1 1 1 1 70,780 109 21.46 Special Events Production Coordinator 53,427-68,685 - 1 1 1 1 68,685 110 20.08 Departmental Public Relations Supervisor 58,004-74,550 1 1 1 1 77,7821 111 71.11 Photographic Specialist 44,991-49,396 - 1 - 1 44,991 12 20.02 Public Relations Specialist 44,991-49,396 - 1 - 1 44,891 12 20.02 Public Relations Specialist 48,648-62,548 1 3 2 3 100,214 114 1.437 Service Representative 35,282-38,348 1 1 1 1 37,404 115 Total, Public Affairs Total, Public Affairs	107	2P22	Airport Public Affairs Manager	80,752-103,819	1	1	_	1	80,752	
109 2,146 Special Events Production Coordinator 53,427-86,865 -	108		·		1	1	1	1		
110	109	2J46	Special Events Production Coordinator		-	1	1	1		
111	110		·		1	1	1	1		
113 2J02 Public Relations Specialist 39,869-51,254 2 2 3 70,738 113 2J03 Public Relations Specialist 48,648-62,548 1 3 2 3 100,214 137,404 115 71,16	111		·	44,891-49,386	-	1	_	1		
113 2,003 Public Relations Specialist 48,648-62,548 1 3 2 3 100,214 115 1437 Service Representative 35,282-38,348 1 1 1 1 37,404 115 71.16 Video Production Specialist Total, Public Affairs	112				2	2		2		
114	113		•		1	3	2			
Total	114		•		1	1		1		
Total, Public Affairs Recommendation Communication Communication Program Superior Superior Communication Program Superior Superior Communication Communication Program Superior S	115		· · · · · · · · · · · · · · · · · · ·	53,427-68,685	1	1	1	1		
COMMUNICATIONS CENTER			•	,,	8	12	7	12		
116 2P24 Airport Public Information Program Supv. 49,864-64,111 1 1 1 1 66,859 117 6306 Airport Communications Center Operator II 35,282-38,348 3 4 1 4 196,639 186 6307 Airport Communications Center Operator II 42,674-46,830 4 4 4 4 4 196,639 196,6			,		_					
116 2P24 Airport Public Information Program Supv. 49,864-64,111 1 1 1 1 66,859 118 6J07 Airport Communications Center Operator II 35,282-38,348 3 4 1 4 196,639 38,634-42,156 17 22 17 22 1,075,246 17 22 17 22 1,075,246 17 22 1,075,246 17 22 1,075,246 17 22 1,075,246 17 22 1,075,246 17 22 1,075,246 17 22 1,075,246 18,639 18,634-42,156 17 22 1,075,246 19,639 19,63			COMMUNICATIONS CENTER							
117 6,06 Airport Communications Center Operator I 35,282-38,348 3 4 1 4 196,639 118 6,005	116	2P24		49.864-64.111	1	1	1	1	66.859	
118 6J07 Airport Communications Center Operator II 38,634-42,156 42,674-46,830 4 4 4 4 4 196,639					3	4	1	4		
119 6J05 Supervisor Total, Comm Center 42,674-46,830 4 4 4 4 4 196,639							17			
Total, Comm Center 25 31 23 31 1,535,383										
ENGINEERING\DESIGN & CONSTRUCTION 96,283-123,802 1	'''	0000	-	42,074 40,000						
120 3C32 Airports Engineering Mgr Design/Const. 96,283-123,802 1 1 1 1 1 128,541 121 3B14 Airport Engineering Project Manager 75,589-97,192 1 1 1 1 101,532 122 3C31 Airport Engineering Assistant Manager 84,201-108,257 1 2 1 2 196,530 123 3C33 Airport Facilities Manager 87,956-113,079 1 1 1 1 117,896 124 3B05 Civil Engineer I 53,280-59,942 -			rotal, commi contor			0.		0.	1,000,000	
120 3C32 Airports Engineering Mgr Design/Const. 96,283-123,802 1 1 1 1 1 128,541 121 3B14 Airport Engineering Project Manager 75,589-97,192 1 1 1 1 101,532 122 3C31 Airport Engineering Assistant Manager 84,201-108,257 1 2 1 2 196,530 123 3C33 Airport Facilities Manager 87,956-113,079 1 1 1 1 117,896 124 3B05 Civil Engineer I 53,280-59,942 - 1 53,280 125 3B06 Civil Engineer II 58,048-65,315 1 3 - 1 1 1 47,693 127 1A04 Clerk III 38,634-42,156 - 1 - 1 43,718 129 3B71 Construction Engineer I 66,066-84,943 1 1 1 1 43,718 130 3A17 Construction Projects Technician III 44,891-49,386 1 1 1 1 1 62,660 131 3B79 Design & Construction Project Manager 91,788-97,192 3 4 3 3 3 301,148 132 3B11 Electrical Engineer I 58,048-65,315 1 1 1 1 1 55,164 136 3B04 Graduate Civil Engineer 55,164 1 1 1 55,164 138 3B20 Graduate Mechanical Engineer 55,164 1 1 1 55,164 138 3B20 Mechanical Engineer 55,164 1 1 1 55,164 138 3B21 Mechanical Engineer 53,280-59,942 1 1 1 1 55,164 138 3B21 Mechanical Engineer 55,164 1 1 1 55,164 138 3B21 Mechanical Engineer 55,164 1 1 1 1 55,164 138 3B21 Mechanical Engineer 55,164 1 1 1 1 61,740 1 1 61,740 1 1 1 61,740 1 1 61,740 1 1 1 61,740 1 1 1 61,740 1 1 1 61,740 1 1 1 1 1 1 1 1 1			ENGINEERING\DESIGN & CONSTRUCTION	ON						
121 3814 Airport Engineering Project Manager 75,589-97,192 1 1 1 1 101,532 122 3C31 Airport Engineering Assistant Manager 84,201-108,257 1 2 1 2 196,530 123 3C33 Airport Facilities Manager 87,956-113,079 1 1 1 1 1 117,896 124 3805 Civil Engineer I 53,280-59,942 -	120	3C32			1	1	1	1	128.541	
122 3C31 Airport Engineering Assistant Manager 84,201-108,257 1 2 1 2 196,530 123 3C33 Airport Facilities Manager 87,956-113,079 1 1 1 1 117,896 124 3B05 Civil Engineer I 53,280-59,942 - 1 1 53,280 125 3B06 Civil Engineer II 58,048-65,315 1 3 - - 126 1A22 Clerical Supervisor II 40,709-44,533 1 1 1 1 47,693 127 1A04 Clerk III 38,634-42,156 - 1 - - 1 - 43,718-48,038 - 1 - 1 43,718 - - 1 43,718 - - 1 - 1 43,718 - - 1 - 1 43,718 - - 1 - 1 43,718 - - 1 - 1 43,718 - - 1 43,718 - - 1 43,718 -					1	1	1	1	,	
123 3C33 Airport Facilities Manager 87,956-113,079 1					1	2	1	2		
124 3805 Civil Engineer I 53,280-59,942 - - 1 53,280 125 3806 Civil Engineer II 58,048-65,315 1 3 - - 1 47,693 126 1A22 Clerical Supervisor II 40,709-44,533 1 1 1 1 47,693 127 1A04 Clerk III 38,634-42,156 - 1 - - 1 - - 1 43,718 129 3B71 Construction Engineer I 66,066-84,943 1 1 - 1 - - 1 - - 1 - - 1 - - 1 - - 1 - - 1 - - 1 - - 1 - - 1 43,718 - - 1 - - 1 43,718 - - 1 1 - - 1 1 1 1 1 1 1 1 1 1 1 1 1 1					1		1	1		
125 3806 Civil Engineer II 58,048-65,315 1 3 3 -			•		_			1		1
126 1A22 Clerical Supervisor II 40,709-44,533 1 1 1 1 47,693 127 1A04 Clerk III 38,634-42,156 - 1 - - 1 - - 1 43,718 - 1 - 1 43,718 - 1 - 1 43,718 - 1 - 1 43,718 - 1 - 1 43,718 - 1 - 1 43,718 - 1 - 1 43,718 - 1 - 1 43,718 - 1 - 1 - 1 43,718 - 1 - 1 - - 1 - - 1 - - 1 - - 1 - - 1 - - 1 - - 1 - - 1 - - 1 - - 1 1 - - 1 - - 1 1 - 1 - 1 -			<u> </u>		1 1	3	_		33,233	(3)
127 1A04 Clerk III 38,634-42,156 - 1 - - 1 - - 1 - - 1 43,718 - 1 - - 1 43,718 - 1 - - 1 43,718 - 1 - - 1 43,718 - 1 - - 1 43,718 - 1 - - 1 43,718 - 1 - - 1 43,718 - 1 - - 1 - - 1 - - 1 - - - 1 - - - 1 - - - 1 - - - - 1 - - - 1 - - - 1 - - - - 1 - - - 1 - - - - 1 - - - 1 - - - 1 - - - 1 -			=			1	1	1	47,693	(0)
128 3A11 Engineering Techncian I 43,718-48,038 - 1 - 1 43,718 129 3B71 Construction Engineer I 66,066-84,943 1 1 - - 1 - - 1 -					· .	1			17,000	(1)
129 3B71 Construction Engineer I 66,066-84,943 1 1 - <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>1</td> <td>_</td> <td>1</td> <td>43 718</td> <td>(1)</td>					_	1	_	1	43 718	(1)
130 3A17 Construction Projects Technician III 44,891-49,386 1 1 1 1 62,660 131 3B79 Design & Construction Project Manager 91,788-97,192 3 4 3 3 301,148 132 3B11 Electrical Engineer I 53,280-59,942 - 1 - - 133 3B12 Electrical Engineer II 58,048-65,315 1 1 - - 134 3B74 Engineering Specialist 60,210-77,405 4 3 6 6 478,480 135 3B04 Graduate Civil Engineer 55,164 1 1 1 55,164 136 3B20 Graduate Mechanical Engineer 55,164 1 1 - 1 55,164 138 3B21 Mechanical Engineer I 53,280-59,942 1 1 1 1 61,740					1		_	·	10,7 10	(1)
131 3B79 Design & Construction Project Manager 91,788-97,192 3 4 3 3 301,148 132 3B11 Electrical Engineer I 53,280-59,942 - 1 - - 1 - 133 3B12 Electrical Engineer II 58,048-65,315 1 1 1 -					1	1	1	1	62 660	(1)
132 3B11 Electrical Engineer I 53,280-59,942 - 1 - - 1 - - 1 -					3	4	-			(1)
133 3B12 Electrical Engineer II 58,048-65,315 1 1 1 134 3B74 Engineering Specialist 60,210-77,405 4 3 6 6 478,480 135 3B04 Graduate Civil Engineer 55,164 1 1 1 55,164 136 3B20 Graduate Mechanical Engineer 55,164 1 1 - - 1 55,164 138 3B21 Mechanical Engineer I 53,280-59,942 1 1 1 1 61,740			, ,] _	1	_	3	501,140	(1)
134 3B74 Engineering Specialist 60,210-77,405 4 3 6 6 478,480 135 3B04 Graduate Civil Engineer 55,164 1 1 1 55,164 136 3B20 Graduate Mechanical Engineer 55,164 1 1 - 1 55,164 137 3B10 Graduate Electrical Engineer 55,164 1 - 1 55,164 138 3B21 Mechanical Engineer I 53,280-59,942 1 1 1 1 61,740			_		1	'1				(1)
135 3B04 Graduate Civil Engineer 55,164 1 1 1 55,164 136 3B20 Graduate Mechanical Engineer 55,164 1 1 - - 1 55,164 137 3B10 Graduate Electrical Engineer 55,164 1 - 1 55,164 138 3B21 Mechanical Engineer I 53,280-59,942 1 1 1 1 61,740			=		1	-	6	6	<u> </u>	3
136 3B20 Graduate Mechanical Engineer 55,164 1 1 - 1 55,164 137 3B10 Graduate Electrical Engineer 55,164 1 - 1 55,164 138 3B21 Mechanical Engineer I 53,280-59,942 1 1 1 1 61,740			• • •		1		1	1	-	1
137 3B10 Graduate Electrical Engineer 55,164 1 - 1 55,164 138 3B21 Mechanical Engineer I 53,280-59,942 1 1 1 1 61,740			=	•		1	'	'	33,104	/4\
138 3B21 Mechanical Engineer I 53,280-59,942 1 1 1 1 61,740			•	*		'		4	55 164	(1)
						1		'	•	'
			=				'	'	01,740	(0)
140 3B76 Staff Engineer 2 86,003-91,065 - 1 86,003			•		_		_	4	8E 000	(2)
Total, Engineering/Design & Construction 20 26 17 22 1,789,549	140			00,000-31,000	20	26	17	22		(4)
Total, Engineering/Design & Constitution 20 20 17 22 1,709,349		'	otal, Engineering/Design & Constituction		20	20	17	22	1,700,049	(4)
, , ,	71-531	Progra	m Based Budgeting Version)		I					

FISCAL 2020 OPERATING BUDGET

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Departn	nent			No.	Program				No.
	MERC	DE		42	AVIATION	l			02
Fund				No.					
AVI	ATION			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FACILITIES		I	l				
		MAINTENANCE ADMIN./JOB CONTROL							
141		Airport Facilities Manager	87,956-113,079	_	1 1	_	1	87,956	
142		Airport Assistant Facilities Manager	70,832-91,065	1 1	1	1 1	3	285,663	2
143		Airport Enterprise Assest Manager	80,752-103,819	l i	1	l i	1	107,558	_
144		Administrative Officer	52,071-66,947	2	1	2	2	136,731	1
145		Administrative Assistant - Non Conf	39,869-51,254	3	3	3	3	212,735	
146		Airport Communications Center Operator II	38,634-42,156	5	4	5	5	216,962	1
147		Building Maintenance Superintendent I	49,864-64,111	_	l i	l ,	1	64,111	
148		Clerk III	38,634-42,156	1 1	3		•	0.,	(3)
149		Clerk Typist 1	30,043-32,081	;		1	3	90,129	3
150		Maintenance Coordinator	47,390-52,234	5	7	5	5	267,264	(2)
151		Maintenance Coordinator Supervisor	50,371-55,592	1	, ,		1	58,884	(=)
152		Service Representative	35,282-38,348	l i	;	;	1	38,456	
153		Airport Communications Center Operator I	35,282-38,348	· .		1	•	00,100	(1)
154		Staff Engineer	64,456-82,871	2	2	2	2	171,896	(1)
104	0070	Total, Maint. Admin./Job Control	04,400 02,071	23	27	24	28	1,738,345	1
		Total, mante Administration						1,700,040	<u>'</u>
		BUILDING MAINTENANCE							
155		Building Maintenance Supervisor	45,710-58,771	1 1	1	1 1	1	62,359	
156		Brick Mason	40,709-44,533	· .	•	;	1	42,997	1
157		Building Maintenance Group Leader	47,390-52,234	3	5	3	6	275,530	1
158		Building Maintenance Mechanic	41,745-45,749	1	4	_	Ü	47,746	(4)
159		Building Maintenance Superintendent	49,864-64,111	6	3	5	5	315,975	2
160		Carpenter I	40,709-44,533	1	1		2	46,493	1
161		Carpenter II	41,745-45,749	l i	2	;	1	94,242	(1)
162		Carpentry Group Leader	44,891-49,386	;	1	;	1	51,892	(1)
163		Machinery and Equipment Mechanic	42,674-46,830	29	35	30	36	1,451,025	1
164		Painter I	40,709-44,533	1	4	_	3	81,418	(1)
165		Painter II	41,745-45,749	10	9	10	10	477,789	1
166		Painting Group Leader I	44,891-49,386	2	3	2	2	104,785	(1)
167		Sign Fabricator	41,745-45,749	3	5	2	5	95,892	(1)
101	,, 21	Total, Building Maintenance	71,740 40,740	59	73	57	73	3,148,143	
		. o.a., banang mantenance			,,,	- 57	, ,	5,140,140	
		CUSTODIAL SERVICES							
168		Custodial Operations Manager	54,763-70,400	1	1	1	2	127,275	1
169		Custodial Work Crew Chief	38,634-42,156	23	25	21	31	1,448,398	6
170		Custodial Work Supervisor I	42,674-46,830	5	4	3	3	143,059	(1)
171		Custodial Work Supervisor II	42,426-54,541	5	6	7	10	494,311	4
172		Custodial Worker I	31,468-33,772	200	181	38	20	746,485	(161)
173		Custodial Worker II	34,021-36,916	23	27	170	181	6,012,446	154
173		Semiskilled Laborer	35,282-38,348	20	23	12	16	631,827	(7)
174		Window Washer	36,332-39,539	11	15	12	13	494,311	
173	וטטו	Total, Custodial	JU,JJZ-JJ,JJJ	288	282	264	276		(2)
		i otai, Custodiai		∠08	202	∠04	2/6	10,098,112	(6)
		m Based Budgeting Version)		<u> </u>	<u> </u>	<u> </u>			<u> </u>

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. No. Department Program COMMERCE **AVIATION** 02 42 Fund No. **AVIATION** 090 Fiscal Fiscal Fiscal Increase 2020 Salary 2018 2019 Increment Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/18 Positions 11/25/18 Positions 7/1/19 less Col. 6) (1) (2) (3)(4) (5)(6) (7) (8)(9)(10)**ELECTRICAL SERVICES** 7K06 Airport Electrical Services Supervisor 52.071-66.947 3 3 3 211.741 176 3 177 7K18 Industrial Electrical Group Leader II 52,034-57,480 7 7 6 7 362,176 6 3 7K15 Industrial Electrician I 49,191-50,736 4 3 158,624 178 (3)14 16 14 788,423 179 7K17 Industrial Electrician II 47,390-52,234 18 7H01 Trades Helper (Electrical) 35,282-38,348 40,523 180 1 Total. Electrical 29 33 27 32 1.561.487 (1) **PAVEMENTS AND GROUNDS** 181 2P50 Airport Pavements/Grounds Super 52,071-66,947 2 2 2 2 140,360 7H75 Airport Pavement /Grounds Group Leader 7 7 7 374.381 182 46.085-50.736 7 183 7C12 Equipment Operator II 39,670-43,331 17 16 17 17 764,541 184 7C13 Heavy Equipment Operator I 41,745-45,749 2 5 2 2 96,492 (3)185 7C14 Heavy Equipment Operator II 43,718-48,038 6 7 6 7 304,624 186 7A05 Labor Crew Sub-Chief 37,483-40,848 6 6 6 6 212,185 187 7A03 Semiskilled Laborer 35,282-38,348 26 35 30 40 1,539,059 5 **Total, Pavements & Grounds** 66 78 70 81 3,431,642 3 **ELECTRONICS SERVICES** Electronic Equipment Supv. 52,071-66,947 3 3 210,741 188 7K67 3 3 7K63 Electronic Technician I 2 2 90,689 189 42,674-46,830 1 3 2 13 16 13 1,423,076 190 7K64 Electronic Technician II 47,390-52,234 16 191 7K68 Electronic Technician Group Leader 50,371-55,592 4 4 4 5 232,539 Total, Electronics 22 24 22 27 1,957,045 3 UTILITY MAINTENANCE 7H61 Building Maintenance Supervisor 2 2 2 123,718 192 45,710-58,771 2 193 7J03 HVAC Mechanic Group Leader 47,390-52,234 3 4 3 3 163,678 (1) 7J02 HVAC Mechanic II 15 20 194 44,891-49,386 14 22 1,029,964 2 7E35 Stationary Engineer 10 195 42,674-46,830 7 7 8 340,129 (2)7H62 Building Maintenance Superintendent I 49,864-64,111 63,192 196 1 1 1 28 36 **Total, Utility Maintenance** 27 36 1,720,681

71-53I (Program Based Budgeting Version)

FISCAL 2020 OPERATING BUDGET

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2020 OPERATING	BUDGET			BY	PROGE	KAM	
Departi	nent			No.	Program				No.
COI	MMER	CE		42	AVIATION				02
Fund				No.					
AVI	ATION			090					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2018	2019	Increment	2020	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>OPERATIONS</u>							
107	0010	AIRSIDE OPERATIONS	00 750 100 010	4	,	4	4	100 150	/4
197		Airports Operations Manager	80,752-103,819		2	1	1	108,158	(1
198 200		Airport Operations Trainee Airport Assistant Operations Officer	41,311-46,481 45,559-51,254	5 2	6 4	5 3	1 5	41,311 289,189	(5
201		Airport Assistant Operations Officer Airport Operations Agent	45,559-51,254		1	1	1	48,946	'
202		Airport Operations Agent Airport Operations Officer Supervisor	58,004-74,560	2	5	3	6	232,865	1
202		Airport Operations Officer Airport Operations Officer	52,071-66,947	19	20	19	18	1,064,764	·
203		Airport Operations Officer Airport Operations Superintendent	66,066-84,943	19	20	19	10	88,916	(2
204	2519	Total, Airside Operations	00,000-04,943	31	40	33	33	1,874,149	(1 (7
		rotal, Aliside Operations		31	40	33	33	1,074,149	(7
		LANDSIDE OPERATIONS							
205	2P01	Airport Operations Trainee	41,311-46,481	-		1			
206	2P10	Airport Assistant Operations Officer	45,559-51,254	-		-	1	45,559	1
207	2P11	Airport Operations Officer	52,071-66,947	3	7	5	6	347,900	(1
208	2P09	Airport Operations Officer Supervisor	58,004-74,560	3	3	3	3	234,063	
209	1A11	Clerk Typist I	30,043-32,081	-	1	1	1	30,043	
210	2L18	Executive Assistant	66,066-84,943	1	1	1	1	88,916	
		Total, Landside Operations		7	12	11	12	746,481	
		LANDSIDE PASSENGER ASSISTANCE							
211	6.105	Airport Communications Supervisor	42,674-46,830	3	4	3	4	147,979	
212		Service Representative	35,282-38,348	4	6	4	4	156,732	(2
213		Airport Public Information Program Super	49,864-64,111	l ;	2	1	1	67,459	(1
		Total, Passenger Assistance		8	12	8	9	372,170	(3
		311 , 1111 3 1		_		_	-	, ,	(-
		REGULATORY AFFAIRS							
214	2H28	Safety Manager	70,832-91,065	1	1	1	1	95,221	
215		Occupational Safety Administrator	58,004-74,560	1	1	1	1	73,153	
		Occupational Safety Technician	47,390-52,234	2	1	1	2	109,652	1
217	2L10	Administrative Assistant - Non Conf	39,869-51,254	1	1	1	1	51,254	
		Total, Regulatory Affairs		5	4	4	5	329,280	1
		WAREHOUSE		_		_	_		
218		Clerk III	38,634-42,156	2		2	2	88,891	2
219		Equipment Operator I	36,332-39,539	1	1	1	1	41,950	
220		Stores Manager	44,891-49,386	-	1	-	1	49,386	
221		Stores Supervisor	40,709-44,533	3	3	3	3	138,327	
222		Departmental Aide	29,013-30,908	1	1	2	2	62,543	1
223		Administrative Officer	52,071-66,947	1	2	1	1	62,311	(1
224		Stores Worker	36,332-39,539	8	10	9	10	363,332	
225	/A03	Semiskilled Laborer	35,282-38,348	17	10	19	1	35,282	1
		Total, Warehouse			18	19	21	842,022	3
1-531	(Progra	m Based Budgeting Version)							

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. No. Department Program COMMERCE **AVIATION** 02 42 Fund No. **AVIATION** 090 Fiscal Fiscal Fiscal Increase 2019 2020 Salary 2018 Increment Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code (in dollars) 6/30/18 Positions 11/25/18 Positions 7/1/19 Nο less Col. 6) (1) (2) (3)(4) (5) (6) (7) (8) (9)(10)NORTHEAST PHILADELPHIA AIRPORT 2P11 Airport Operations Officer 69.780 226 52,071-66,947 1 227 2P13 Airport Operations Manager 80.752-103.819 108.358 1 1 1 1 228 1A04 Clerk III 38,634-42,156 1 44,645 1 1 1 7K18 Industrial Electrical Group Leader II 60,629 229 52,034-57,480 1 1 1 1 7H05 Building Maintenance Mechanic 48,746 230 41,745-45,749 1 1 1 1 231 7D12 Custodial Worker II 34,021-36,916 1 1 39,448 1 1 7C12 Equipment Operator II 2 2 3 3 136.766 232 39.670-43.331 233 7C13 Heavy Equipment Operator I 1 39.448 41.745-45.749 1 1 1 234 7K17 Industrial Electrician II 56,287 47,390-52,234 1 1 1 235 7J15 Machinery and Equipment Mechanic 42,674-46,830 1 1 1 49,259 Security Officer I 5 236 6D21 38.634-42.156 4 4 4 177,557 (1) 237 6D22 Security Officer II 41,745-45,749 1 (1) 238 7A03 Semiskilled Laborer 35,282-38,348 40,723 1 Total, Northeast Philadelphia Airport 16 18 17 17 871,646 (1) **SECURITY AND SYSTEMS TECHNOLOGY** AIRPORT SAFETY AND SECURITY 239 2L20 Administrative Officer 52,071-66,947 1 1 1 47,875 240 2P12 Airport Security Manager 80,752-103,819 1 1 1 1 107,958 2P01 Airport Operations Trainee 41,311-46,481 8 3 6 241 (3) 2P10 Airport Assistant Operations Officer 2 5 7 369,537 242 45,559-51,254 1 2 3 2 6J07 Airport Communications Center Operator II 3 3 243 38,634-42,156 132,737 3 3 244 2P09 Airport Operations Supervisor 58,004-74,560 3 3 233,665 17 245 2P11 Airport Operations Officer 52,071-66,947 17 19 19 1,279,171 246 3C30 Airport Engineering Security Manager 80,752-103,819 1 1 108,158 1 1 1A04 Clerk III 247 38,634-42,156 44,645 1 1 37 34 36 36 2,323,746 Total, Airport Safety & Security **Total Positions and Salaries in PHL** 809 900 792 900 45,307,223

71-53I (Program Based Budgeting Version)

		CITY OF PHII	т			ST OF F	ULE 100 POSITION				
		FISCAL 2020 OPEI	RATING	BUDGE				BYDI	VISION		
Depart		05			No.	Division	1				No.
Fund	MMER	CE			42 No.	AVIATION					02
AVI	ATION	I			090						
					<u> </u>	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/30/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	(2)	(0)			(+)	(0)	(0)	(1)	(0)	(3)	(10)
1 Total Annual Salaries as of July 1, 2019						809	900	792	900	\$45,307,223	
	Out time (Demokrand III III)										
2		Overtime (Regualr and Holiday)								\$8,705,089	
3	Shift Differential								\$300,000		
4	Temporary and Seasonal								\$1,000,000		
5	Lump Sum Separation Pay								\$250,000		
6		Part Time								\$55,000	
7	Sick Pay								\$270,000		
L											
Total G	iross Re	equirements				809	900	792	900	55,887,312	
		Plus: Earned Increment Plus: Longevity								180,000 20,089	
		Less: (Vacancy Allowance)				(167,401)					
			Total Bu	udget Request	55,920,0				55,920,000		
					nary of Persona				1.0000		l
Line			Fisca Actual	al 2018 Actual	Budgeted F	iscal 2019 Estimated	Increment	Fisca Budgeted	al 2020 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run	Positions	Request	(Col. 9	(Col. 8
		• •	6/30/18				11/30/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			224,186	_	250,000			250,000		
3		me - Civilian me - Uniform	809	36,543,413	900	40,684,984	792	900	45,339,911	4,654,927	
4		ne - Uniform Gross Adj.		874,021							
5		mp/Seas, Bd, SCG		1,224,777		1,340,000			1,055,000	(285,000)	
6		ne - Civilian		8,563,601		8,000,000			8,000,000		
7		ne - Uniform									
8		y Overtime - Civilian		694,579		850,000			705,089	(144,911)	
10	Unused Shift/St	d Uniform Leave		280,771		325,000			200.000	(25,000)	
_		OD, LT-Sick		261,257		275,000			300,000 270,000	(5,000)	
<u> </u>	, 10	- ,				_, 0,000			_, 0,000	(0,000)	
		Total	809	48,666,605	900	51,724,984	792	900	55,920,000	4,195,016	
71-53J											

SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2020 OPERATING I	BUDGET	BY DIVISION						
Departm	nent	No.	Division		1	No.			
	MERCE	42	AVIATION			02			
Fund AVIA	ATION	No. 090							
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3) Schedule 200 - F	(4)	(5)	(6)	(7)			
201	Cleaning & Laundering	Scriedule 200 - F	urchase of Serv	rices					
202	Janitorial Services	48,570	100,000	100,000	100,000				
	Refuse, Garbage, Silt and Sludge Removal	435,435	600,000	600,000	600,000				
209	Telephone & Communication	325,051	300,000	300,000	300,000				
210	Postal Services	17,878	25,000	10,000	25,000	15,000			
211	Transportation	221,330	250,000	250,000	250,000				
213	Employee Relocation	4,332	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
214	Employee Education	1,485			65,000	65,000			
215	Licenses, Permits & Inspection Charges	13,521	35,000	35,000	35,000	,			
216	Commercial off the Shelf Software Licenses	958,238	600,000	600,000	1,415,000	815,000			
220	Electric Current								
221	Gas Services								
222	Steam for Heating								
230	Meals (non-travel) & Official Entertaining	25,182	125,000	125,000	125,000				
231	Overtime Meals	3,557	10,000	10,000	5,000	(5,000			
240	Advertising & Promotional Activities	349,540	455,000	487,591	555,000	67,409			
250	Professional Services	20,973,563	28,375,000	23,636,000	22,206,000	(1,430,000			
251	Professional Svcs Information Technology	7,051,668	9,750,000	9,050,000	8,150,000	(900,000			
252	Accounting & Auditing Services	62,513	1,500,000	1,500,000	900,000	(600,000			
253	Legal Services	1,192,873	1,500,000	1,500,000	1,100,000	(400,000			
254	Mental Health & Intellectual Disability Services	155,000	175,000	175,000	175,000				
255	Dues	347,388	400,000	300,000	400,000	100,000			
256	Seminar & Training Sessions	269,088	250,000	150,000	250,000	100,000			
257	Architectural & Engineering Services	12,756,487	10,448,000	15,550,000	17,932,000	2,382,000			
258	Court Reporters	290	2,000	2,000	2,000				
259	Arbitration Fees	04 640 400	28,650,000	27,450,000	27,152,000	/202.000			
	Repair & Maintenance Charges	24,649,433 500.000	750,000		500,000	(298,000 79,591			
261 262	Repaying, Repairing & Resurfacing Streets	500,000	750,000	420,409	500,000	79,591			
	Demolition of Buildings Abatement of Nuisances								
	Rehabilitation of Property								
	Maint. & Support - Comp. Hardware & Software	1,862,661	3,100,000	3,060,000	3,140,000	80.000			
275	Juror Fees	1,002,001	5,100,000	3,000,000	5,170,000	50,000			
276	Juror Expenses	+							
277	Witness Fees	1							
280	Insurance & Official Bonds								
282	Lease Purchase - Computer Systems								
283	Lease Purchase - Vehicles								
284	Ground & Building Rental	712,069	800,000	800,000	800,000				
285	Rents - Other	17,313,382	18,800,000	19,250,000	19,796,000	546,000			
286	Rental of Parking Spaces					ъ			
290	Payments for Care of Individuals								
295	Imprest Advances								
298	Payments for Burials & Graves								
299	Other Expenses (not otherwise classified)								
	Total	90,250,534	107,000,000	105,361,000	105,978,000	617,000			

71-53K

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT

	FISCAL 2020 OPERATING B	BY DIVISION					
Departm	nent	No.	Division			No.	
COM	IMERCE	42	AVIATION			02	
Fund		No.				•	
AVIA	TION	090					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
		Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I	Materials & Supp	olies		•	
\vdash	Agricultural & Botanical	7.404	5.000		5,000	5,000	
	Animal, Livestock & Marine	7,484	5,000		5,000	5,000	
\vdash	Bakeshop, Dining Room & Kitchen Books & Other Publications	90,369	145,000	120,000	120,000		
	Building & Construction	540,188	600,000	517,000	555,000	38,000	
306	Library Materials	540,166	000,000	517,000	555,000	30,000	
307	Chemicals & Gases	1,546,699	1,600,000	1,257,700	1,490,000	232,300	
308	Dry Goods, Notions & Wearing Apparel	446,711	530,000	458,300	515,000	56,700	
	Cordage & Fibers	1.0,7	333,333	.00,000	0.0,000	33,. 33	
	Electrical & Communication	1,201,980	1,350,000	1,235,000	1,445,000	210,000	
311	General Equipment & Machinery	27,495	240,000	145,000	165,000	20,000	
312	Fire Fighting & Safety	144,401	270,000	168,100	260,000	91,900	
313	Food						
314	Fuel - Heating & Cooling	15,000	200,000	148,795	200,000	51,205	
316	General Hardware & Minor Tools	239,708	500,000	417,500	314,000	(103,500)	
317	Hospital & Laboratory	1,413					
318	Janitorial, Laundry & Household	1,453,835	1,750,000	2,035,748	1,450,000	(585,748)	
	Office Materials & Supplies	161,079	140,000	180,000	140,000	(40,000)	
	Small Power Tools & Hand Tools	71,524	100,000	100,000	100,000		
323	Plumbing, AC & Space Heating	272,362	470,000	469,000	904,000	435,000	
	Precision, Photographic & Artists	39,057	40,000	40,000	20,000	(20,000)	
	Printing	13,590	45,000	45,000	10,000	(35,000)	
326	Recreational & Educational	329					
328	Vehicle Parts & Accessories						
335 340	Lubricants #2 Diesel Fuel	10,000					
	Compressed Natural Gas (CNG)	10,000					
342	Liquid Propane Gas (LPG)	2,709					
	Gasoline	2,700					
_	Other Materials & Supplies (not otherwise classified)		15,000		15,000	15,000	
			10,000		,	10,000	
	Total	6,285,933	8,000,000	7,337,143	7,708,000	370,857	
		Schedule 4	00 - Equipment				
401	Agricultural & Botanical				10,000	10,000	
403	Bakeshop, Dining Rm & Kitchen	1,803			32,000	32,000	
405	Construction, Dredging & Conveying	11,969					
	Electrical, Lighting & Communications	116,254	430,000	450,000	380,000	(70,000)	
411	General Equipment & Machinery	283,807	175,000	150,000	175,000	25,000	
412	Fire Fighting & Emergency	479	45,000	30,000	45,000	15,000	
	Janitorial, Laundry	51,885					
420	Office Equipment	460,892	750,000	550,237	750,000	199,763	
	Plumbing, AC & Space Heating	60,899	100,000	50,000	50,000		
	Precision, Photographic & Artists	<u> </u>	100,000	75,000	90,000	15,000	
426	Recreational & Educational	4 740 701	4 000 000	1 000 000	1 000 000	<u> </u>	
427	Computer Equipment & Peripherals	1,740,794	1,000,000	1,000,000	1,000,000	 	
428	Vehicles	606 540	750,000	600,000	600,000	 	
	Furniture & Furnishings Other Equipment (not otherwise classified)	696,549	750,000 150,000	600,000 709,249	600,000 150,000	(550 240)	
499	Other Equipment (not otherwise classified)	+	100,000	709,249	150,000	(559,249)	
	Total	3,425,331	3,500,000	3,614,486	3,282,000	(332,486)	
71-53L	ι σιαι	0,420,001	3,300,000	0,014,400	5,202,000	(302,400	

71-53L

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2020 OPERATING BUDGET BY DIVISION** Division No. Department **AVIATION** 02 COMMERCE 42 Fund No. **AVIATION** 090 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Obligations Appropriations Request (Decrease) (2) (4) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations Meritorious Awards 504 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds Indemnities 513 4,300,000 4,300,000 849,656 4,300,000 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Auto-Motor Vehicle 561 Auto-Motor Vehicle 6,303 571 Civil Rights 581 583 Contract Claims-Cl 584 Auto-Motor Vehicle Civil Rights - ATT 588 589 Other Misc. Claims 1,111,015 2,000,000 2,000,000 2,000,000 6,300,000 6.300.000 6,300,000 1,966,974 Total Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term Sinking Fund Reserve Payment 704 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 4,000,000 4,000,000 (100,000)3,264,559 4,100,000 801 Payments to General Fund 4,414,647 5,000,000 5,000,000 5,000,000 803 Payments to Water Fund 15,000,000 14,900,000 11,000,000 (3,900,000)804 Payments to Capital Projects Fund Payments to Special Funds 805 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund 809 810 Payments to Productivity Bank Payments to Grants Revenue Fund 812 24,000,000 24,000,000 20,000,000 (4,000,000)7,679,206 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 902 Miscellaneous Advances

71-53M

Total

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

	FISCAL 2020 OPERATIN	Ī	CARE OF INDIVIDUALS, BY DIVISION				
)epart	ment		No.	Division			No.
CO	MMERCE		42	AVIATION			02
und			No.				· · · · · ·
AVI	ATION		090				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		42,192,394	51,750,000	51,413,000	50,465,000	(948,0
290	Payments for Care of Individuals						
∕linor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of
bject	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	GRA; INTERVISTAS; ICF; CAMPBELL	880,893	900,000	900,000		AIR SERVICE DEV	
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS	70,000	100,000	100,000	*	APPRAISAL SERV	
	AUDIO VISUAL COMM., VIDEO MONITORING	11,550	75,000	75,000	,	AUDIO VISUAL SE	
	CREATIVE DBA LETT GROUP	33,547	50,000		,	INT'L ETIQUETTE	
	TELOS IDENITIY	191,118	175,000	175,000	-,	AVIATION CHANN	
	GALLINI HERMAN:PORTFOLIO:OCTO:PROTFOLIO	382,695	125,000	125,000	· · · · · · · · · · · · · · · · · · ·	DESIGN\GRAPHIC	
	DRUGSCAN INC./PRO-HEALTH	40,940	15,000	15,000	· · · · · · · · · · · · · · · · · · ·	DRUG SCREENIN	
	AIRPORT FINGERPRINTING		600,000	400,000	400,000	EMP FINGERPRIN	
	ELLIOTT LEWIS	1,654,330		3,000,000		FACILITY MAINTE	
	PARKWAY- GT	5,227,257	5,500,000	5,500,000		GROUND TRANS	
	PARKWAY- IS	3,564,881	4,000,000	3,750,000		INFORMATION BO	
	BORSKI ASSOCIATES/ CHAMBERS	248,125	170,000	170,000	•	LOBBYING SERVI	
	AVK CONSULTING	66,813	60,000	60,000	· · · · · · · · · · · · · · · · · · ·	MISC PROP-RELA	
	A.A.A.E.	37,000	220,000	220,000	220,000	NATIONAL AVIATI	
	SEPTA	753,749	1,000,000	1,000,000	* *	PHL COMPASS PR	
	SCOTLAND YARD	1,830,761	2,800,000	2,475,000		SECURITY GUARI	
	A.A.A.E.	32,900	275,000	275,000	· · · · · · · · · · · · · · · · · · ·	SECURITY TRAIN	
	TELVENT DTN	32,416	35,000	35,000	· · · · · · · · · · · · · · · · · · ·	WEATHER FOREC	
	U.S. DEPT OF AGRICULTURE	250,000	320,000	280,000	320,000	WILDLIFE CONTR	
	LEIGH FISHER INC.		750,000	200,000		GENERAL CONSU	
	QUANTUM INC		32,000	32,000	· · · · · · · · · · · · · · · · · · ·	WRITTEN TRANSI	
	TRUSTEE OF UPENN	19,000	25,000	25,000	•	EMPLOYEE ASSIS	
	THE ELLISON GROUP	16,000	32,000	32,000		PROF DEV (STAR	,
	PHILADELPHIA YOUTH	22,600	25,000	25,000		SUMMER INTERN	
	SHAPIRO COMMUNICATION		32,000	25,000		CUSTOMER SERV	
	KIMBERLY FERGUSON	32,000	32,000	32,000	- ,	CONFLICT MANAG	
	DREXEL UNIVERSITY	32,000	32,000	32,000	- ,	AUSTIM ACCESS	
	FOREST APPLICATIONS	10,000	10,000	10,000	*	CHAINSAW MAINT	ENANCE
	MARKETPLACE PHL INC		400,000	300,000	· · · · · · · · · · · · · · · · · · ·	AGREEMENT	
	US CUSTOMS	370,000	120,000	120,000		AGREEMENT WIT	
	CENTRI BUSINESS		35,000	0- 00-		ACCOUNTING SEI	
	ENEMOC	44,000	35,000	35,000	· · · · · · · · · · · · · · · · · · ·	ELECTRICITY PUR	
	IMX MEDICAL MANAGEMENT SYS	15,000	20,000	20,000	*	PERSONNEL EXA	
	MED TEX SERVICES	32,000	35,000	25,000	,	OCC SAFETY & HI	
	UPS	16,802	15,000	15,000	· · · · · · · · · · · · · · · · · · ·	COURIER SERVIC	
	ASBO	10,000	15,000	15,000	*	BACKGROUND CH	
	ABS AVIATION CONSULTANCY INC.	<u> </u>	75,000	25,000		AVIATION REAL E	
	UNISON CONSULTING / ACINA/ GLOBAL	211,575	150,000	150,000	150,000	PASSENGER SUR	VEY
			ĺ				

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

	FISCAL 2020 OPERATIN	G BUDGE	T CARE OF INDIVIDUALS, BY DIVISION						
Depart	ment		No.	Division			No.		
CO	MMERCE		42	AVIATION			02		
Fund			No.	-			-		
AVI	ATION		090						
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
			Actual	Original	Estimated	Department	or		
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1)	(2)		(3)	(4)	(5)	(6)	(7)		
250s	Professional Services (250-254, 257-259)		42,192,394	51,750,000	51,413,000	50,465,000	(948,000		
290	Payments for Care of Individuals								
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	ed. Include, if		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.		
	EVENTIVE/ ARW/ NORMA/ INFLUENCE	116,269	165,000	107,000	165,000	ENTERTAINMENT	SERVICES		
	STAUFFER/ CREAT PRINT/ VIRGO/PHTYO/ WEST	118,317			100,000	PRINTING SRV PH	L IMAGE MAKER		
	NAVPAC	31,979		 		LIASON BETWEEN	PHL/CHINA		
	MUNORE/ OCTO/ GALLINI/ MASKAR	82,036	30,000		150,000	MARKETING & GR	APHIC DESIGN		
	GRAPEVINE EXHIBITS/ NAT'L HOME MSG		30,000	30,000	30,000	TRADE SHOW/ BA	NNER DESIGN		
	AVK CONSULTING		15,000	15,000	15,000	AIRPORT CONSUL	TING		
	MILLIGAN/XBIZ	83,437	100,000		160,000	DBE CONSULTING	i		
	ONLINE CONSULTING		35,000	30,000	35,000	CITYWIDE IT TRAI	NING		
	CURRENT YEAR FUNDING (PROP. UTILITIES)		90,000	90,000	90,000	CURRENT FUNDIN	IG		
	AVK CONSULTING	1,800,000	1,800,000	1,800,000	2,000,000	CAP PROGRAM M	ANAGEMENT		
	NORTH HIGHLAND	637,690	420,000	420,000	420,000	HR CONSULTING/	TRAINING		
	SWAP	12,000			20,000	INTEREST RATE S	WAP		
	SS & C TECHNOLOGIES	16,099			10,000	DEBT MANAGEME	NT		
	PHILADELPHIA ANIMAL HOSPITAL	32,000			34,000	VETERINARIAN SE	RVICES		
	NATIONAL FIRE PROTECTION	23,000			32,000	NFPA SAFE WORK	CONDITIONS		
	VISITORS ALMANAC	6,145			5,000	VIDEO PRODUCTI	ON		
	COMMITTEE SEVENTY	32,000			15,000	THE FRANKLIN CH	IALLENGE		
	PHILADELPHIA REDEVELOPMENT	59,894				PLANNING & FEAS	SIBILY STUDY		
	ALL FITNESS EVENTS	14,175			15,000	5K RUN			
	SUPERIOR MOVING	54,412				MOVING SERVICE	S		
	GPP		4,000,000			PMO SERVICES			
	CLEAN RENTAL		600,000			UNIFORM RENTAL	•		
	OTHER	1,714,158	2,800,000	1,471,000	1,200,000	TBD			
	TOTAL	20,973,563	28,375,000	23,636,000	22,206,000				
251	DATA PROCESSING SERVICES					DATA PROCESSIN	G		
	ELLIOTT-LEWIS IT CONTRACT	5,647,312	9,000,000	7,300,000	7 400 000	IT CONSULTANTS			
	OTHER	1,404,356	750,000	1,750,000	750,000	00110021711110			
	TOTAL	7,051,668	9,750,000	9,050,000	8,150,000				
252	ACCOUNTING & AUDITING SERVICES			 					
	SWAP, RSM		1,000,000	1,000,000	,	ON-CALL AUDITIN			
	DASENT: ROCK: PEABODY: EWING			 		REVENUE BOND A	GENT		
	OTHER TOTAL	62,513 62,513	500,000 1,500,000	500,000 1,500,000	300,000 900,000				
		02,010	1,500,000	1,500,000	500,000				
253	LEGAL SERVICES								
	ARCHER: SWARTZ: KAPLAN: FOX:SCHNADER	916,543	1,000,000	1,000,000		AIRPORT LEGAL S	ERVICES		
	OTHER	276,330	500,000	500,000	100,000	I			
	TOTAL	1,192,873	1,500,000	1,500,000	1,100,000				

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

290 Payment Minor Object Code 254 HOMELE MENTAL 257 ARCHITT TRANSY HNTB PA URBAN: FAITH G URBAN	Description (2) onal Services (250-254, 257-259) ts for Care of Individuals Name of Contractor or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER : JOHNSON: PB AMERICAS: ATKINS, NA	Fiscal 2018 Actual Obligations	No. 42 No. 090 Fiscal 2018 Actual Obligations (3) 42,192,394 Fiscal 2019 Original Appropriation	Division AVIATION Fiscal 2019 Original Appropriation (4) 51,750,000 Fiscal 2019 Estimated Obligations	Fiscal 2019 Estimated Obligations (5) 51,413,000 Fiscal 2020 Department Request	Fiscal 2020 Department Request (6) 50,465,000 Describe purpo service provid applicable, unit of	· ·
Class (1) 250s Profession 290 Payment Minor Object Code 254 HOMELE MENTAL 257 ARCHITT TRANSY HNTB PA URBAN: FAITH G URBAN	Description (2) onal Services (250-254, 257-259) ts for Care of Individuals Name of Contractor or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	No. 090 Fiscal 2018 Actual Obligations (3) 42,192,394 Fiscal 2019 Original Appropriation	Fiscal 2019 Original Appropriation (4) 51,750,000 Fiscal 2019 Estimated	Estimated Obligations (5) 51,413,000 Fiscal 2020 Department	Department Request (6) 50,465,000 Describe purpo service provid	Increase or (Decrease) (7) (948,000
AVIATION Class (1) 250s Profession 290 Payment Minor Object Code 254 HOMELE MENTAL 257 ARCHITT TRANSY HNTB PA URBAN: FAITH G URBAN	(2) onal Services (250-254, 257-259) ts for Care of Individuals Name of Contractor or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	090 Fiscal 2018 Actual Obligations (3) 42,192,394 Fiscal 2019 Original Appropriation	Original Appropriation (4) 51,750,000 Fiscal 2019 Estimated	Estimated Obligations (5) 51,413,000 Fiscal 2020 Department	Department Request (6) 50,465,000 Describe purpo service provid	or (Decrease) (7) (948,000
Class (1) 250s Profession 290 Payment Minor Object Code 254 HOMELE MENTAL 257 ARCHITT TRANSY HNTB P, URBAN: FAITH G URBAN	(2) onal Services (250-254, 257-259) ts for Care of Individuals Name of Contractor or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	Fiscal 2018 Actual Obligations (3) 42,192,394 Fiscal 2019 Original Appropriation	Original Appropriation (4) 51,750,000 Fiscal 2019 Estimated	Estimated Obligations (5) 51,413,000 Fiscal 2020 Department	Department Request (6) 50,465,000 Describe purpo service provid	or (Decrease) (7) (948,000
(1) 250s Profession 290 Payment Minor Object Code 254 HOMELE MENTAL 257 ARCHITT TRANSY HNTB PA URBAN: FAITH G URBAN	(2) onal Services (250-254, 257-259) ts for Care of Individuals Name of Contractor or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	Actual Obligations (3) 42,192,394 Fiscal 2019 Original Appropriation	Original Appropriation (4) 51,750,000 Fiscal 2019 Estimated	Estimated Obligations (5) 51,413,000 Fiscal 2020 Department	Department Request (6) 50,465,000 Describe purpo service provid	or (Decrease) (7) (948,000
(1) 250s Profession 290 Payment Minor Object Code 254 HOMELE MENTAL 257 ARCHITT TRANSY HNTB PA URBAN: FAITH G URBAN	(2) onal Services (250-254, 257-259) ts for Care of Individuals Name of Contractor or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	Obligations (3) 42,192,394 Fiscal 2019 Original Appropriation	Appropriation (4) 51,750,000 Fiscal 2019 Estimated	Obligations (5) 51,413,000 Fiscal 2020 Department	Request (6) 50,465,000 Describe purpo service provid	(Decrease) (7) (948,000
(1) 250s Profession 290 Payment Minor Object Code 254 HOMELE MENTAL 257 ARCHITT TRANSY HNTB PA URBAN: FAITH G URBAN	(2) onal Services (250-254, 257-259) ts for Care of Individuals Name of Contractor or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	(3) 42,192,394 Fiscal 2019 Original Appropriation	(4) 51,750,000 Fiscal 2019 Estimated	(5) 51,413,000 Fiscal 2020 Department	(6) 50,465,000 Describe purpo service provid	(7) (948,000 se or scope of
250s Profession 290 Payment Minor Object Code 254 HOMELE MENTAL 257 ARCHITI TRANSY HNTB PA URBAN: FAITH G URBAN	onal Services (250-254, 257-259) ts for Care of Individuals Name of Contractor or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	42,192,394 Fiscal 2019 Original Appropriation	51,750,000 Fiscal 2019 Estimated	51,413,000 Fiscal 2020 Department	50,465,000 Describe purpo service provid	(948,000 se or scope of
290 Payment Minor Object Code 254 HOMELE MENTAL 257 ARCHITT TRANSY HNTB PA URBAN: FAITH G URBAN	ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated	Fiscal 2020 Department	Describe purpo service provid	se or scope of
Minor Object Code 254 HOMELE MENTAL 257 ARCHITI TRANSY HNTB P, URBAN: FAITH G URBAN	Name of Contractor or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	Original Appropriation	Estimated	Department	service provid	· ·
Object Code 254 HOMELE MENTAL 257 ARCHITI TRANSY HNTB P, URBAN: FAITH G URBAN	or Provider ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Actual Obligations	Original Appropriation	Estimated	Department	service provid	· ·
Code 254 HOMELE MENTAL 257 ARCHITI TRANSY HNTB PA URBAN: FAITH G URBAN	ESS OUTREACH PROGRAM L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	Obligations	Appropriation		-	-	ad Include if
254 HOMELE MENTAL 257 ARCHITI TRANSY HNTB PA URBAN: FAITH G URBAN	L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER			Obligations	Request	applicable, unit of	
257 ARCHITI TRANSY HNTB P, URBAN: FAITH G URBAN	L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	155,000	175,000			ыррионого, опис	ost of service.
257 ARCHITI TRANSY HNTB P, URBAN: FAITH G URBAN	L HEALTH ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	155,000	175,000				
257 ARCHITI TRANSY HNTB P, URBAN: FAITH G URBAN	ECTURAL & ENGINEERING YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER	,	,	175,000	175.000	HOMELESS OUTRI	EACH PRG
TRANSY HNTB PAURBAN: FAITH GURBAN	YS.:BUELL KRATZER:NORESCO: A: CARTER HAYES: MICHAEL BAKER			,,,,,,			27.10.1.1.10.
HNTB PAURBAN: FAITH GURBAN	A: CARTER HAYES: MICHAEL BAKER						
URBAN: FAITH G URBAN			400,000	200,000	400,000	ARCHITECTURAL	
FAITH G URBAN	· IOHNGON · DR AMEDICAG· ATKING NIA	1,150,000	250,000	250,000	250,000	PM/CM SERVICES	
URBAN	. JOHNSON . FD AWLINGAS. ATRINS, NA	527,921	500,000	300,000	500,000	ON-CALL CIVIL EN	GINEERING
_	GROUP; BURNS		400,000	400,000	400,000	ON-CALL SPECIAL	SYSTEMS
CONST			30,000	30,000	30,000	ARCHITECTURAL	3ERVICE
CONSTR	RUCTION CONTRACTOR		300,000	300,000	300,000	CONSTRUCTION II	SPECTION
MICHAE	EL BAKER, JR.		70,000	70,000	70,000	ON-CALL ROOFING	à
AECOM	TECH		250,000	250,000	250,000	MASTER PLAN CLO	DSEOUT
	YSTEM, KRATZER	164,000	130,000	130,000	*	ON-CALL ARCHITE	
NORES	•		250,000	250,000	,	ENERGY SAVING F	'ROJECT
	N;AECOM.,TRC; DUFFIELD	642,290	40,000	300,000	,	ENVIRONMENTAL	
MELON			50,000	50,000	,	MECHANICAL/ELE	
	RSE WINKLER	163,800	85,000	85,000	·	ON-CALL ROOFING	ì
	TECH: URBAN ENGR.	1,330,127	1,000,000	600,000		PLANNING	
	TERNATIONAL, CARTER	4,152,133	4,100,000	5,300,000		PROGRAM MANAG	
	GG, BROWN & ROOT; ARORA; PSE		750,000	750,000	,	SECURITY TECHN	JLOGY SRVC
GILBANI	DETERMINED BY RFP		75,000	75,000	,	D - E EXPANSION	TIONS
	GROUP, LLC : COVERGENT		50,000 250,000	50,000 1,000,000	•	TELECOMMUNICATION CALL SERVICE	
BURNS;		523,394	1,000,000	1,000,000		ON-CALL M&E ENC	
	SSIONAL SYS.	320,034	150,000	150,000		SPECIAL SYSTEMS	
GPP	001011/12 010.	2,500,000	100,000	4,000,000	,	PMO SERVICES	•
	; ASSOC. SPECIALITY	300,400		1,000,000	1,000,000	PUB WORK	
OTHER	'	1,302,422	318,000	10,000	318,000		
TOTAL		12,756,487	10,448,000	15,550,000	17,932,000		

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

	FISCAL 2020 OPERATIN	IG BUDGE	Т	250s AND 290, BY DIVISION			
Departr	nent		No.	Division		No.	
CO	MMERCE		42	AVIATION		02	
Fund			No.			•	
AVI	ATION		090				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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.	
000	IANITORIAL OFFICIOS						
	JANITORIAL SERVICES		400.000	400.000	400.000		
	Supreme Janitorial/ Industrial		100,000	100,000	100,000	Window Washing Services	
	R. Island Project / Industrail Comm					Miscellaneous Janitorial Services	
	Other	48,570				1	
	Total	48,570	100,000	100,000	100,000		
205	REFUSE, GARBAGE, SILT & SLUDGE REMOVAL						
	TBD		120,000	120,000	120 000	Debris Removal	
	Clean Venture Inc/ S&H Bio	20,000	30,000	30,000	,	Hazardous Waste Removal	
	Waste Management			•	,		
	Veoilia Tech/ Aerc	117,943	50,000	50,000		Disposal Services - Streets Dep	
		6,077	50,000	50,000		Lamp Disposal	
	Ava Group	111,450	175,000	175,000		International Waste	
	Other	179,965	175,000	175,000	175,000		
	Total	435,435	600,000	600,000	600,000		
209	TELEPHONE & COMMUNICATION	325,051	300,000	300,000	300,000	Voice Support	
211	TRANSPORTATION						
	Conferences, Seminars, Training, Other	221,330	250,000	250,000	250 000	Conferences, Seminars, Tr, Other	
		221,000	230,000	250,000	230,000	Comerciaces, Cemmars, 11, Other	
215	LICENSES PERMITS INESPECTIONS	13,521	35,000	35,000	35,000		
216	COMMERCIAL OFF THE SHELF SOFTWARE LIC.	958,238	600,000	600,000	1,415,000		
230	<u>MEALS</u>						
	Various Vendors	25,182	125,000	125,000	125,000	Official Entertaining; Snow Vouchers	
240	ADVERTISING AND PROMOTIONAL ACTIVITIES						
	TBD	50,000			200.000	Airlines Incentive Agreement	
		30,000	105.000	105.000		=	
	Welcome America Inc		125,000	125,000		Welcome America Brochure	
	TBD		10,000	10,000	10,000	Cooperative Airline Advertising	
	Philadelphia Convention & Visitors Bureau		100,000	100,000		Phila Convention & Visitors Bureau	
	Advertising		60,000	60,000		Advertising	
	AAAE		10,000	10,000	10,000		
	Other	299,540	150,000	182,591	150,000		
	Total	349,540	455,000	487,591	555,000		
71-530							

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET

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

Department	No.	Division	No.
COMMERCE	42	AVIATION	02
Fund	No.		
AVIATION	090		

Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided. Include, if
Code	0.1.6.100.	Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
		- congunities	· pp· op· and	g-m		прриссед, винестей станов.
260	REPAIR & MAINTENANCE CHARGES					
	Security/ Wash	75,000	50,000	50,000	50,000	Access Control System
	Elliott Lewis	252,726	450,000	450,000	450,000	Arts & Exhibitions program
	General Asphalt		300,000	300,000	300,000	Boiler/Hot Water/Water Treatment Maint
	TBD		400,000	400,000	300,000	Emergency Generator Maintenance
	Elliott Lewis	20,229,090	22,000,000	21,000,000	21,350,000	Facility Maintenance Contract - Sys
	Phila & PA Fire	14,665	200,000	200,000	50,000	Fire Extinguisher Service
	Ground Pen/ Bittenbender/ Cohen/ Roberts	100,000	1,200,000	1,000,000	1,000,000	Roofing Program
	Motorola Solutions		500,000	500,000	200,000	Radio Installation Project
	Simplex	97,900				Repair Maintenance of Fire Alarm
	Harris Corp	72,901				VMAT Squitter Maintenance
	Xerox/ Canon	8,050				Copier Maintenance
	Interline Brands	235,002	100,000	100,000	100,000	Repairs to Leased Small Equipment
	DBT Transportation	174,987	50,000	50,000	102,000	Runway Surface Systems
	TBD		200,000	200,000	200,000	Specialized Marking and Painting Svcs
	TBD				850,000	PTV Maintenance
	Audio Video Repair	309,595	200,000	200,000	200,000	Video Systems
	Other	3,079,517	3,000,000	3,000,000	2,000,000	Other
	Total	24,649,433	28,650,000	27,450,000	27,152,000	
261	OTHER REPAVING, REPAIRING					
	TBD		500,000	120,409	500,000	Emergency Paving Airfield
	AP Construction	500.000	200,000	300,000		Emergency Paving Roadway
	Other	500,000	50,000	400 400	500,000	
	Total	500,000	750,000	420,409	500,000	
266	MAINT -COMPUTER HARDWARE & SOFTWARE					
200	TBD	1,419,638	2,300,000	2,300,000	2.300.000	Computer HW/ SW Services
	Mondre Energy	12,000	10,000	10,000		Annual Maintenance Service
	Infax	164,844	50,000	50,000	-	Infax Flight Info Sys
	SHI/ En Pointe/ Insight/ Trident	58,412	200,000	200,000		Commercial Software
	Dell Marketing	10,209	250,000	250,000	· ·	Desktop Support Services
	Philly One	,	150,000	150,000		Personnel New Computer System
	Kronos	70,316	,-	100,000		Time Clock Maintenace
	Sita	93,000		,	,	Passport System
	Safeware	23,700				Emergency Equipment
	TBD	•				MUFIDS
	Other	10,542	140,000			Other
	Total	1,862,661	3,100,000	3,060,000	3,140,000	

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

	FISCAL 2020 OPERA	TING BUDGE	Т	250s AND 290, BY DIVISION			
Depart	ment		No.	Division		No.	
CO	MMERCE		42	AVIATION		02	
Fund			No.				
AVI	ATION		090				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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	DENTAL OFFICE FACILITIES						
204	RENTAL, OFFICE FACILITIES	710,000	775 000	775 000	775.000	Office Leave Figure in a	
	Maerimar (International Plaza)	712,069	775,000	775,000		Office Lease Financing	
	Mercy Eastwick	710,000	25,000	25,000	25,000	Noise Office	
	Total	712,069	800,000	800,000	800,000		
285	RENTALS						
	First Transit	11,500,000	15,000,000	15,000,000	15,200,000	Airport Bus Service	
	Aramark	43,416	100,000	100,000		Mophead / Walk-Off Mat Service	
	Xerox: ARF	186,734	200,000	200,000		Small Equipment Rental	
	Buck/ Aero/ Premier	1,782,403	2,200,000	2,000,000		Snow Removal	
	Township of Tinicum	590,388	100,000	150,000		Runway 9R Safety Zone	
	Clean Rental	544,474	600,000	600,000		Uniform Rental	
	Other Rental	2,665,967	600,000	1,200,000	•	Other Rental	
	Total	17,313,382	18,800,000	19,250,000	19,796,000		
304	BOOK & PUBLICATION Various	00.200	145.000	120,000	100,000	Dooks mublications to materials	
	various	90,369	145,000	120,000	120,000	Books, publications, tr materials	
305	BUILDING AND CONSTRUCTION						
	TBD	1,020	30,000	30,000	30,000	Asphalt, AC20, Cold Patch, Roofing	
	Castor Materials	98,743	100,000	100,000		Concrete, Cement, Mortar, Bricks	
	TBD	·	44,000	44,000		Film for electronic cutting machine	
	Fastenal Co	273	100,000	100,000		General Hardware Supplies	
	Taugue Lumber	3,018	ŕ	,		Lumber	
	James Doorcheck	41,060	30,000	30,000	30.000	Metals, Steel Stock, Fencing	
	Sherwin Williams	131,461	201,000	130,000		Paint, Paint Supplies, Acrylics	
	Whibco of NJ	5,034	45,000	33,000		Sand, Runway	
	Taugue Lumber	16,102	30,000	30,000		Tiles, Panels, Partitions, Flooring	
	TBD	10,102	00,000	00,000		Corain Doors	
	Other	243,477	20,000	20,000	20,000		
	Total	540,188	600,000	517,000	555,000		
307	CHEMICALS AND GASES			 			
	TBD		100,000	100,000	100 000	Foam, AFFF, XI-3, Purple K	
	Cryotech/ Morton/ Dart	966,026	650,000	650,000		Liquid Runway De-Icer	
	Praxair	87,244	100,000	100,000		Propane Gas	
	Morton Salt	119,080	400,000	257,700	,	Sodium Chloride / Calcium Chloride	
	TBD	110,000	40,000	257,700		Urea De-Icer	
	Other	374,349	310,000	150,000	300,000		
	Total	1,546,699	1,600,000	1,257,700	1,490,000		
				 			
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SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2020 OPERATIN	NG BUDGE	Т	250s AND 290, BY DIVISION			
Depart	ment		No.	Division		No.	
CO	MMERCE		42	AVIATION		02	
Fund			No.			•	
AVI	ATION		090				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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						
308	TBD		110,000	110,000	110 000	Distressed Passengers Prg Supp	
	Authentic Promotions	4,224	50,000	50,000	·	Promotional Items	
	Iris LTD	227,072	100,000	100,000		Security badges	
	Lion Appeal	14,400	55,000	55,000		Uniforms, safety gloves & shoes	
	Saf T Gard	7,065	100,000	100,000		Fire Bunker Gear	
	Other	193,950	115,000	43,300	100,000		
	Total	446,711	530,000	458,300	515,000		
310	ELECTRICAL AND COMMUNICATION						
	Colonial/ A D B/ Rumsey	406,348	450,000	450,000		Ballasts, Breakers, Elec Supplies	
	AC Radio Supply	9,546	45,000	45,000		Comm System Parts/Supplies	
	TBD		40,000	40,000	40,000	Electric Motors	
	Colonial/ Standard/ Rumsey/ Billows	406,124	500,000	500,000		Lamps, Aeronautical, Incandescent	
	Graybar Electric	876	50,000	50,000		Vasi, Papi, Reil Ind, Airfield Signs	
	ADB Airfield	118,653	100,000	100,000	-	Runway, Ramp, Taxiway Light parts	
	Other	260,433	165,000	50,000	300,000	Other	
	Total	1,201,980	1,350,000	1,235,000	1,445,000		
311	GENERAL EQUIPMENT AND MACHINERY						
311	TBD	923	150,000	120,000	120 000	Blower & Motor Bearings	
	TBD	1,160	15,000	5,000		Pump Parts	
	TBD	1,100	65,000	10,000	-	Gas Monitoring Equipment	
	Other	25,412	10,000	10,000	10,000	= ' '	
	Total	27,495	240,000	145,000	165,000	Other	
312	FIRE FIGHTING & SAFETY						
	Mancine Optical/ Phila & PA	119,240	200,000	150,000	200,000	Fire Safety Equipment, parts, supp	
	TBD		20,000	8,100		Leak & spill supplies	
	Other	25,161	50,000	10,000	50,000	Other	
	Total	144,401	270,000	168,100	260,000		
314	ELIEL (HEATING AND LIGHTING)						
314	FUEL (HEATING AND LIGHTING) TBD		105.000	100,000	150,000	Fuel Oil #2 (DIA)	
		0.010	195,000	100,000 40,000		Fuel Oil #2 (PIA) Fuel Oil #2 (PNE)	
	East River Energy	2,819	5,000	40,000 8,795	50,000	Other	
	Other Total	12,181 15,000	200,000	148,795	200,000	Other	
	Total	15,000	200,000	140,795	200,000		
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FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATIN	G BUDGE	T	250s AND 290, BY DIVISION			
Depart	ment		No.	Division		No.	
СО	MMERCE		42	AVIATION		02	
Fund			No.			•	
AVI	ATION		090				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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.	
040	OFNEDAL HARRIWARE TOOLO						
316	<u>GENERAL HARDWARE, TOOLS</u> TBD		150,000	100,000	50,000	Automated Gate Openers	
	Door Services/ James Doorcheck/ Assa Alboy	87,831	150,000	125,000		Door And Door Parts	
	TBD	10,653	25,000	25,000		Hand And Electric Tools And Parts	
	James Doorcheck/ Independent Hardware	49,562	64,000	64,000		Keys, Locks, Key Blanks	
	South Jersey	5,033	75,000	75,000		Replacement of Trash Receptacles	
	Other	86,629	36,000	28,500	15,000		
	Total	239,708	500,000	417,500	314,000	1	
318	JANITORIAL, LAUNDRY, HOUSEHOLD					L	
	Interline/ All American/ 503 Corp/ South Jersey	36,740	200,000	180,000	,	Brushes, Mops, Plastic Bags	
	Interline/ All American/ 503 Corp/ South Jersey	13,277	200,000	5,000		Cleaning Solvents, Polishes, Soaps	
	Interline/ All American/ 503 Corp/ South Jersey	1,375,395	1,200,000	950,000		Toilet Tissue, P/Towels, Hand Soap	
	Imperial Bag	90 28,333	100,000 50,000	6,605		Trash Carts, Custodial Carts, Parts	
	Other Total	1,453,835	1,750,000	894,143 2,035,748	30,000 1,450,000	Other	
		1,100,000	1,700,000	2,000,710	1,100,000		
320	OFFICE MATERIALS & SUPPLIES						
	Staples: Paper Mart	67,201	80,000	120,000	80,000	Office supplies - warehouse	
	Xerox EGR Paper		10,000	10,000	10,000	Xerox EGR Paper	
	Other	93,878	50,000	50,000	50,000	Other	
	Total	161,079	140,000	180,000	140,000		
322	SMALL POWER TOOLS & HAND TOOLS	71,524	100,000	100,000	100,000		
000	PLUMBING, AIR CONDITIONING, SPACE HEATING						
323	TBD	3,788	110,000	110,000	110,000	Boiler Parts	
	TBD	3,766	35,000	110,000		Compressors, Compressor Parts	
	Fastenal Co	78,500	50,000	80,000		HVAC Belts	
	General Asphalt	76,806	110,000	110,000		Parts, HVAC, rooftop Units	
	Ferguson / Betz	77,584	135,000	135,000		Plumbing Parts	
	Ferguson Enterprises		20,000	10,000		Pump Parts	
	TBD				469,000	Water Fountain, Rehab Restrooms	
	Other	35,684	10,000	24,000	10,000	Other	
	Total	272,362	470,000	469,000	904,000		
324	PRECISION, PHOTOGRAPHIC & ARTISTS	39,057	40,000	40,000	20,000		
325	<u>PRINTING</u>	13,590	45,000	45,000	10,000		
401	AGRICULTURAL & BOTANICAL TBD				10.000	Grass & Seeds	
					. 5,500		
403	BAKESHOP, DINING RM. & KTICHEN A & A Glove	1,803			22 0 00	Small Appliances	
	A & A GIUVE	1,003			3∠,000	оттан Аррнапсеѕ	
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SUPPORTING DETAIL: CLASSES OTHER THAN

	FISCAL 2020 OPERATIN	Т	250s AND 290, BY DIVISION				
Depart	ment		No.	Division		No.	
CO	MMERCE		42	AVIATION		02	
Fund			No.			•	
AVI	ATION		090				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	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.	
410	ELECTRICAL & COMMUNICATION						
	Willier Electronic Motor	28,866	20,000	200,000	-	Electric motors	
	Phillips Electronics		20,000	20,000		Defibrulation pads	
	Motorola/ Exelis/		45,000	100,000	•	Radios	
	TBD		45,000	100,000	45,000		
	TBD				100,000		
	Other	87,388	300,000	30,000	150,000	Other	
	Total	116,254	430,000	450,000	380,000		
411	GENERAL EQUIPMENT & MACHINERY						
711	Eastern Lift Truck	244,238				Forklifts	
	Other	39,569	175,000	150,000	175,000	Other	
	Total	283,807	175,000	150,000	175,000	Otilei	
	Total	263,607	175,000	150,000	175,000		
418	JANITORIAL & LAUNDRY						
	Misc Janitorial	51,885					
400	OFFICE FOLUDIATALE						
420	OFFICE EQUIPMENT						
	Checkvideo	400,000	300,000	175,000	300,000		
	TBD		375,000	325,000	375,000		
	Other Office Equipment	60,892	75,000	50,237	75,000	Other Office Equipment	
	Total	460,892	750,000	550,237	750,000		
423	PLUMBING, AIR CONDITIONING						
	Ferguson/ Interline Brands	60,899	100,000	50,000	50,000	Plumbing	
404	PRECISION PLICTO ARTISTS						
424	PRECISION, PHOTO ARTISTS Kronos		100.000	75 000	90,000		
	Kionos		100,000	75,000	90,000		
427	COMPUTER EQUIPMENT & PERIPHERALS	1,740,794	1,000,000	1,000,000	1,000,000		
	Computer/Printers						
430	OFFICE EQUIPMENT						
	Elliott Lewis/ Transamerican/ Modern Line	696,549	750,000	600,000	600,000	Office Furnishings	
515	<u>TAXES</u>						
	County of Delware/ Tinicum/ Interboro School Dist	849,656	3,396,000	3,396,000	3.396.000	Fixed Annual Payments	
	Other Real Estate Taxes	,	600,000	600,000		Other Real Estate Taxes	
	Other		304,000	304,000	304,000		
	Total	849,656	4,300,000	4,300,000	4,300,000		
71-530]						

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

No.		FISCAL 2020 OPERA	CLASSES OTHER THAN 250s AND 290, BY DIVISION				
No. Name of Contractor	Depart	ment		No.	Division		No.
Minor	CO	MMERCE		42	AVIATION		02
Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Department				No.			•
Digital Original Estimated Department Service provided Include, if Code Code Origination Originati	AVI	ATION		090			
Description Coding Codin	Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of
PAYMENTS TO GENERAL FUND:	Object	or Provider		_			
Other Total 3.264.559 4.000.000 4.100.000 4.000,000 Other Total 3.264.559 4.000.000 4.100.000 4.000,000 Other Total 3.264.559 4.000.000 5.000.000 5.000.000 Stormwater and usage charges 4.414.647 5.000.000 5.000.000 5.000.000 Stormwater and usage charges Total 5.000.000 5.000.000 5.000.000 Total 5.0000	Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
Other Total 3.264.559 4.000.000 4.100.000 4.000,000 Other Total 3.264.559 4.000.000 4.100.000 4.000,000 Other Total 3.264.559 4.000.000 5.000.000 5.000.000 Stormwater and usage charges 4.414.647 5.000.000 5.000.000 5.000.000 Stormwater and usage charges Total 5.000.000 5.000.000 5.000.000 Total 5.0000	001	DAYMENTO TO CENERAL FUND					
Total	801		2 264 550	4 000 000	4 100 000	4 000 000	Othor
PAMMENTS TO WATER							Other
Stormwater and usage charges 4.41.647 5.000,000 5.000,000 5.000,000		Total	0,201,000	1,000,000	1,100,000	1,000,000	
Total	803	PAYMENTS TO WATER					
B04 Pay as You Go projects 15,000,000		Stormwater and usage charges	4,414,647	5,000,000	5,000,000	5,000,000	Stormwater and usage charges
Pay as You Go projects Total 15,000,000 14,900,000 11,000,000 11,000,000 11,000,000 11,000,000		Total	4,414,647	5,000,000	5,000,000	5,000,000	
Pay as You Go projects Total 15,000,000 14,900,000 11,000,000 11,000,000 11,000,000 11,000,000							
Total				45.000.000	44000000	44,000,000	
Total 7,679,206 24,000,000 24,000,000 20,000,000							Pay as You Go projects
		Total		15,000,000	14,900,000	11,000,000	
		Total	7.679.206	24.000.000	24.000.000	20.000.000	
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FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Commerce	42	Economic Development	03

Program Description

The Commerce Department's economic development activities are carried out by two offices: The Office of Neighborhood Business Services (ONBS) and the Office of Business Development (OBD). All services provided through these two offices are aimed at building a robust business environment in Philadelphia and increasing job opportunities.

- Office of Neighborhood Business Services (ONBS): ONBS provides assistance and grants to businesses, especially on neighborhood commercial corridors. ONBS also houses the Office of Business Services, a unit dedicated to supporting businesses in every stage of their growth.
- Office of Business Development (OBD): OBD focuses on two primary areas: business attraction and retention. Through a combination of marketing, outreach and business incentives, OBD attracts companies, both domestic and international, to locate in Philadelphia. The OBD team also fosters relationships with existing businesses to encourage them to remain in the City and grow employment in Philadelphia.

Program Objectives

- Improve the efficiency and effectiveness of City processes for opening and growing a business.
- Pilot a CDC Economic Development Support grant program to provide operational funding to CDCs as an alternative to the CDC Tax Credit program.
- Increase the frequency of sidewalk cleaning on neighborhood commercial corridors to improve the litter index rate.
- Develop a public-private strategy to increase the availability of lab space to meet the demand of life sciences companies in Philadelphia.
- Develop additional messaging and strategies to enhance the City's profile, thereby attracting and retaining more talent, businesses, and investment.
- Implement a focused recruitment strategy targeting financial services firms

- Impleme	nt a focused recruitment strategy targeting t	inancial services firm	IS.			
		Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
				(Q1 + Q2)		
	(1)		(2)	(3)	(4)	(5)
Business A	Attraction & Retention: Number of businesse	s engaged	408	264	429	449
Business A	Attraction & Retention: Number of wins		36	28	47	46
Comments	: A "win" is when a company that Commer	ce has identified as a	business attraction o	r retention opportuni	ity accepts an offer of	public
	e) or Commerce otherwise learns that the co		a Philadelphia locatio	n. The target for this	measure is establish	ed
-	verage of the last three years and adding 1		1		1	
	eighborhood Business Services: Number of	businesses		FY19 Q1 only:		
supported			7,952	1,544	7,500	7,500
	: "Support" encompasses grants, technical					
FY19 Q1 o	elp with a city process), workshops for busin	esses, access to cap	ntai reierrais, etc. Triis	s is a laggilig illeasui	re, so F r 19 data is io	ı
	ndex for corridors with city-supported cleani	na programe	N/A	2.1	2.1	2.1
	: The index is digitized using cloud-based	01 0				
	rating: Rating of 1 = little to no litter, 2 = little	•	ŭ			
	m to clean up, and 4 = litter that would requ			•		
Business A	Attraction & Retention: Number of jobs creat	2,879	4,639	4,261		
Comments	: This measure represents the sum of full-t	ime jobs created (thr	ough business attract	ion efforts) or retaine	ed (through business	
retention e	fforts) in Philadelphia. The target for this me	easure is an average	of the preceding three	e years.		
Office of Ne	eighborhood Business Services: Number of		307	N/A	350	350
Comments	: This is an annual measure, which represe			corridor.		
		T	ary by Fund			
Fired	Found	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or (Decrees)
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease)
01	General (2)	22,537,858	22,367,773	22,604,966	24,959,341	2,354,375
07	Hotel Tax	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
08	Grants	2,150,000	10,000,000	10,025,000	10,175,000	150,000
10	Community Development	3,430,171	9,452,618	9,270,623	9,152,625	(117,998)
	Total	98,468,029	115,688,391	115,768,589	121,848,966	6,080,377
	Sı	ımmary of Full	Time Positions b	y Fund		
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted Positions	11/26/18	Budgeted Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17	17	34	39	22
07	Hotel Tax					
08 10	Grants Community Development	10	10	10	18	0
10	Community Development Total Full Time	10	10 27	16 50	57	30
	i utai ruii Tiille	27	21	50	57	30

PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET (CONTINUED) Program No. Department **Economic Development** Commerce 03 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed Revenues Budget Budget No. (Decrease) (2) (3) (4) (6) (1) (5) (7)01 General 07 70,350,000 73,868,000 3,694,000 Hotel Tax 73,868,000 77,562,000 80 2,150,000 10,000,000 10,025,000 10,175,000 150,000 Grants Revenue 9.452.618 3.430.171 9,270,623 9,152,625 (117,998)10 Community Development Selected Associated Capital Projects Fiscal 2019 Dept. Carry Fiscal 2019 Fiscal 2020 Fiscal 2020 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Budget Calculation (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2)(3) (4) (5) (6) (7)Neighborhood Commercial Centers - Site Commerce Improvements 19,352 1,500 Comments: In FY19, the Administration added operating revenues to support certain capital expenses. These funds reduced the need to take out new debt for these items in FY20. Commerce 49,014 Central Delaware River Waterfront 7,000 11,000 2,000 5,000 2,000 1,000 Commerce Schuylkill River Waterfront 25,050 North Delaware River Waterfront 5,005 500 750 Commerce 8,200 Commerce Navy Yard Infrastructure Improvements Commerce Environmental Assessment/Remediation 800 PIDC Landbank Acquisition & Commerce Improvements 6,000 3,000 10,000 12,000 4,000 Commerce Industrial Districts PIDC Landbank Improvements Commerce Engineering and Administration 3.000 5,000 Selected Associated Operating Costs Calculated Where Description Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (3) (5) (1) (4)

350,720

897,144

71-53E (Program Based Budgeting Version)

Finance Finance Employee Benefits - Civilian

Employee Benefits - Uniform

CITY OF PHILADELPHIA

Section 19 32

897,144

1,032,276

135,132

CITY OF PHILADELPHIA			PROGRAM SUMMARY							
F	FISCAL 2020 OPERATING I	BUDGET								
Departme	nt	No.	Program	Program No.						
Comm	Commerce 42			oment		03				
Fund		No.								
Gener	al	01	many by Class							
Summary by Class										
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Class	Description	Actual	Original	Estimated	Proposed	or				
		Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
100	Employee Compensation									
a)	Personal Services	1,291,293	1,177,190	2,091,244	2,406,237	314,993				
b)	Employee Benefits									
200	Purchase of Services	20,729,997	20,663,929	19,987,068	22,026,450	2,039,382				
300	Materials and Supplies	14,446	17,702	17,702	17,702					
400	Equipment	2,122	8,952	8,952	8,952					
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000					
700	Debt Service									
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	22,537,858	22,367,773	22,604,966	24,959,341	2,354,375				
		Summa	ary of Positions							
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase				
		Positions	Budgeted	Run	Budgeted	or				
Code	Category	6/30/18	Positions	11/26/18	Positions	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	17	17	34	39	22				
105	Full Time - Uniform									
	Total	17	17	34	39	22				
	Sele	cted Associated	Non-Tax Rever	nues by Type						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
	Description	Actual	Original	Estimate	Proposed	or				
		Revenues	Budget		Budget	(Decrease)				
	(1)		(3)	(4)	(5)	(6)				
Local										
Federal										
State										
Other Go	overnments									
Other Fu	ınds									

Other Funds
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS						
		FISCAL 2020 OPER	RATING	BUDGE	<u> Г</u>	BY PROGRAM					
Departi	ment				No.	Program					No.
	Commerce			42	Economic	Developme	ent			03	
Fund					No.						
Ger	ieral				01						
						Fiscal	Fiscal		Fiscal		Inc.
	01	Title			Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class Code	Title			Range	Actual Pos. 6/30/18	Budgeted Positions	Run 11/26/18	Budgeted Positions	Salary 7/1/19	(Col. 8
No. (1)	(2)	(3)			(in dollars) (4)	(5)	(6)	(7)	(8)	(9)	less Col. 6) (10)
		Administrative Services Coordinator			74,624				1		(- /
1 2		Assistant Managing Director			55,000-115,000	1 7	1 5	1 23	26	74,624 1,585,567	21
3	D315 Deputy Director of Commerce				140,461	1	1	1	1	140,461	21
4	D313 Deputy Director of Commerce D341 Deputy Dir. Of Commerce for Neighborhood & Bus. Services			128,750	1	1	1	1	128,750		
5		Deputy Director of Commerce for Fina			118,450	1	1	1	1	118,450	
6		Director of Business Services			106,088	1	1		1	106,088	
7	D739	Director Of Commerce			179,867	1	1	1	1	179,867	
8	E695	Executive Assistant			67,465	1	1	1	1	67,465	
9	P589	Project Manager 2			74,624	1	1	1	1	74,624	
10	2A06	Accountant			49,216		1	1	1	49,216	
11		Information Management Analyst			67,274	1	1	1	1	67,274	
12		Clerk 3			39,793		1	1	1	39,793	
13		Clerk 1			30,043				1	30,043	
14	2L18	Executive Assistant			82,082	1	1	1	1	82,082	
	Transfer to Office of Economic Opportunity Transfer to Community Development Fund								(78,722) (261,043)		
Total G	ross Re	quirements				17	17	34	39	2,404,539	21
		Plus: Earned Increment								1,110	
		Plus: Longevity								588	
		Less: (Vacancy Allowance)									
			Total Bu	idget Request		<u> </u>				2,406,237	
	l		T Final	Summa al 2018	ry of Personal	iscal 2019		Figor	al 2020	Inc. / (Doc.)	Inc. / (Dec.)
Lino				Actual	Budgeted	Estimated	Increment	Budgeted	Department	, ,	in Bud. Pos
Line No.		Category	Actual Positions	Obligations	Positions	Obligations	Increment Run	Positions	Request	in Require. (Col. 9	(Col. 8
INU.		oalegoly	6/30/18	Obligations	1 USITIONS	Obligations	11/26/18	1 031110113	ιτσημέδι	(Col. 9 less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(0)	56,454	(5)	(0)	(*)	(3)	(0)	(.0)	()
		ne - Civilian	17	1,209,380	17	2,091,244	34	39	2,406,237	314,993	22
3		ne - Uniform		. ,		,			. , -	,	
4		Gross Adj.		25,459							
5		mp/Seas, Bd, SCG									
6	Overtime - Civilian										
7	Overtime - Uniform										
8											
9	·										
10 Shift/Stress											
11		DD, LT-Sick									
12											
		Total	17	1,291,293	17	2,091,244	34	39	2,406,237	314,993	22
71-53J	(Progra	am Based Budgeting Version)	_		•						

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program **Economic Development** Commerce 42 03 Nο General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 811 612 750 750 210 Postal Services 3,436 3,436 211 Transportation 1,185 3,298 (138)215 Licenses, Permits & Inspection Charges 802 802 (802)216 Commercial off the Shelf Software Licenses 802 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 5,659,004 4,982,755 7,021,525 2,038,770 250 Professional Services 5,699,145 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees 260 Repair & Maintenance Charges 4,710 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings Abatement of Nuisances 264 Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software 692 877 877 275 Juror Fees Juror Expenses 276 Witness Fees 277 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems Lease Purchase - Vehicles 283 Ground & Building Rental 284 15,021,470 15,000,000 15,000,000 15,000,000 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances 1,182 75 75 (75)298 Payments for Burials & Graves Other Expenses (not otherwise classified) 2,039,382 20,729,997 20,663,929 19,987,068 22,026,450 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2020 OPERATING BUDGET BY PROGRAM Department Program No. Commerce 03 42 **Economic Development** No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2)(7) Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 1,461 1,702 1,702 1,702 304 Books & Other Publications 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases 308 Dry Goods, Notions & Wearing Apparel 309 Cordage & Fibers 66 68 66 66 310 Electrical & Communication General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 484 Office Materials & Supplies 320 8.297 9.934 9.934 9.934 322 Small Power Tools & Hand Tools 323 Plumbing, AC & Space Heating 324 Precision, Photographic & Artists 2,771 4,000 4,000 4,000 325 1,365 2,000 2,000 2.000 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 14.446 17,702 17.702 17,702 Total Schedule 400 - Equipment Construction, Dredging & Conveying 405 410 Electrical, Lighting & Communications 1,495 4,952 4,952 General Equipment & Machinery 411 412 Fire Fighting & Emergency 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational 287 4,457 1,000 1,000 427 Computer Equipment & Peripherals 428 Vehicles

1,835

2,122

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

430

499

Section 19 36

3,000

8,952

3,000

8,952

3,000

8,952

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2020 OPERATING BUDGET BY PROGRAM** No. Department Program **Economic Development** Commerce 42 03 Fund No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 500,000 500,000 Org. not Educational or Recreational 500,000 500,000 Total 500,000 500,000 500,000 500,000 Schedule 700 - Debt Services Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund 812 Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA

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

	FISCAL 2020 OPERATII	Т	PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM						
Departi	ment		INo.	Program No.					
	nmerce		42	Economic Deve	elopment		03		
	neral		No.						
Ger	lera		01						
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
01	р		Actual	Original	Estimated	Department	or		
Class	Description (2)		Obligations	Appropriation	Obligations	Request	(Decrease)		
(1) 250s	Professional Services (250-254, 257-259)		(3) 5,699,145	(4) 5,659,004	(5) 4,982,755	(6) 7,021,525	(7) 2,038,770		
290	Payments for Care of Individuals		3,033,143	3,033,004	4,302,733	7,021,323	2,030,770		
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of		
Object	or Provider	Actual	Original	Estimated	Department	service provid	•		
Code	of Frontier	Obligations	Appropriation	Obligations	Request	applicable, unit			
250	Campus Philly	562,500	562,500	562,500	•	Retaining Graduates			
	Graduate Philadelphia	387,500	387,500	387,500		Graduation Attainme			
250	HIS Global	200,000	,	200,000	,	Tax Incentive Study			
250	Int. Visitors Council/ Citizen Diplomacy Int.	237,000	237,000	237,000	237,000	International Econor			
250	Philly Area Cooperative Association	75,000				Co-Op Tecchnical A			
250	Phila. Authority for Industrial Development	2,554,448	1,572,004	417,883	2,846,624	Economic Stimulus			
250	Phila. Authority for Industrial Development	300,000	450,000	450,000	450,000	ES-Corridor RevitS	Storefront Imp.		
250	Phila. Authority for Industrial Development		375,000	375,000	375,000	ES-Camera Security	y Program		
250	Phila. Authority for Industrial Development	600,000	600,000	570,000	570,000	Corridor Revit Sto	refront Imp.		
250	Phila. Authority for Industrial Development	150,000	350,000	350,000	350,000	Corridor Revit Cle	aning		
250	Phila. Authority for Industrial Development		300,000	300,000	300,000	Corridor Revit Bus	Attraction		
250	Phila. Authority for Industrial Development	500,000	500,000	500,000		Fair Chance Hiring I	Program		
250	Mayfair CDC	50,000				Business Improvem	ent Grant		
250	Community Design Collaborative			30,000	30,000	Neighborhood Econ	omic Dev		
250	Various	82,697	25,000	25,612	25,000	Miscellaneous Cont	racts		
250	TBD		250,000	250,000	250,000	Commercial Corrido	rs		
	TBD		50,000	50,000		Business Improvem			
	TBD			277,260		Septa Urban Panel			
250	TBD					CDC Support Grant			
	TOTAL	5,699,145	5,659,004	4,982,755	7,021,525				
	(Program Based Budgeting Version)								

71-53N (Program Based Budgeting Version)

_	CITY OF PHILADELPI			PROGRAM	SUMMARY	
Departmen		No.	Program			No.
Comm		42	Economic Develop	ment		03
Fund	eice	No.	Economic Develop	ment		03
Hotel 7	Tax	07				
		Sumr	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	70,350,000	73,868,000	73,868,000	77,562,000	3,694,000
			ary of Positions			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	11/26/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		(A) T D			
	Sele		Non-Tax Reven		Fig. 1 0000	La su
	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or (Dannara)
	(4)	Revenues	Budget	(4)	Budget	(Decrease)
Local	(1)	(2)	(3)	(4)	(5)	(6)
Local Federal		 				
State		 				
	vernments					
Other Fu						
	rogram Based Budgeting Version)	1	<u> </u>			

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2020 OPERATING BUDGET** No. Department Program **Economic Development** 03 Commerce 42 Fund No. Hotel Tax 07 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Obligations Request Appropriations (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 70,350,000 73,868,000 73,868,000 77,562,000 3.694,000 70.350.000 73.868.000 73.868.000 77,562,000 3.694.000 Total Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 803 Payments to Water Fund Payments to Capital Projects Fund 804 Payments to Special Funds 805 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

	CITY OF PHILADELPH			PROGRAM SUMMARY				
F	ISCAL 2020 OPERATING I	BUDGET						
Departmen	nt	No.	Program No.					
Commo	erce	42	Economic Develop	oment		03		
Fund		No.						
Grants		08	nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Figural 2020	Increase		
Olana	Description				Fiscal 2020			
Class	Description	Actual	Original	Estimated	Proposed	or		
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)		
100	Personal Services							
a)	Employee Benefits							
b)		0.450.000	40,000,000	40.005.000	40.475.000	150,000		
200	Purchase of Services	2,150,000	10,000,000	10,025,000	10,175,000	150,000		
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,150,000	10,000,000	10,025,000	10,175,000	150,000		
		•	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
	_	Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	11/26/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							
	Sele	cted Associated			_, ,			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
ļ	(1)	(2)	(3)	(4)	(5)	(6)		
Local					,			
Federal		2,000,000	10,000,000	10,000,000	10,000,000			
State		150,000		25,000	175,000	150,000		
	vernments							
Other Fu	nds	I						

Other Funds 71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2020 OPERATING BUDGET Department Program No. Commerce 42 **Economic Development** 03 Fund No. Grants 80 Funding Sources Grant Title Grant Number Index Code X Federal Various -TBD G42396 420370 State Award Period Type of Grant Other Govt. Reimbursement Grant Objective Local (Non-Govt.) TBD- For grants obtained during the Fiscal year Summary by Class Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department or Obligations Obligations Appropriations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 10,000,000 10,000,000 10,000,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 10,000,000 10,000,000 10,000,000 Total Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Original Estimated Department Code Actual or Revenue Budget Revenue Request (Decrease) (1) (2)(3) (4) (7) 10,000,000 10,000,000 10,000,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 10,000,000 10,000,000 10,000,000 Total Summary of Positions Fiscal 2019 Incr. Run Fiscal 2020 Actual Pos. Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. 11/26/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2020 OPERATING BUDGET Department Program No. Commerce 42 **Economic Development** 03 No. Grants 80 Funding Sources Grant Title Grant Number Index Code Federal Keystone Communities G42556 420379 X State Award Period Type of Grant 7/1/19-6/30/20 Other Govt. Reimbursement Local (Non-Govt.) Grant Objective Planning, redevelopment and revitalization of Main Street Corridors Summary by Class Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Description Actual Original Estimated Department Class or Obligations Obligations Appropriations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 150,000 25,000 175,000 150,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 175,000 150,000 25,000 150,000 Total Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Original Estimated Department Code Actual or Revenue Budget Revenue Request (Decrease) (1) (2)(3) (4) (5) (6) (7) 100 Federal 200 150,000 25,000 175,000 150,000 State 300 Other Governments 400 Local (Non-Governmental) 150,000 25,000 175,000 150,000 Total Summary of Positions Fiscal 2019 Fiscal 2020 Inc. / (Dec.) Actual Pos. Incr. Run Code Category 6/30/18 Budgeted Pos. 11/26/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2020 OPERATING BUDGET Department Program No. Commerce **Economic Development** 03 No. Grants 80 Funding Sources Grant Title Grant Number Index Code X Federal BEDI - New Market West G42568 420340 State Award Period Type of Grant 1/30/18-2/13/18 Other Govt. Reimbursement Grant Objective Local (Non-Govt.) Summary by Class Fiscal 2019 Fiscal 2018 Fiscal 2019 Fiscal 2020 Increase Class Description Actual Original Estimated Department or Obligations Obligations Appropriations Request (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 a) Personal Services 100 b) Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp. - Disability Class 188 - Worker's Comp. - Medical Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions Class 192 - FICA Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal 200 Purchase of Services 2,000,000 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 800 Payments to Other Funds 900 Advances and Misc. Payments 2,000,000 Total Summary by Funding Source Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Category Actual Original Estimated Department Code or Revenue Budget Revenue Request (Decrease) (6) (1) (2)(3) (4) (5) (7) 2,000,000 100 Federal 200 State 300 Other Governments 400 Local (Non-Governmental) 2,000,000 Total Summary of Positions Actual Pos. Fiscal 2019 Fiscal 2020 Incr. Run Inc. / (Dec.) Code Category 6/30/18 Budgeted Pos. 11/26/18 Budgeted Pos. (Col. 6 less Col. 4) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 105 Full Time - Uniform

71-53P (Program Based Budgeting Version)

Total

	CITY OF PHILADELPH	AIA	PROGRAM SUMMARY					
F	FISCAL 2020 OPERATING I	BUDGET						
Departme	nt	No.	Program			No.		
Comm	nerce	42	Economic Develop	oment		03		
Fund		No.						
Comm	nunity Development	10	marry by Olace					
			nary by Class	E: 10040	F: 10000			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	1,102,571	1,140,312	1,420,305	1,560,302	139,997		
b)	Employee Benefits							
200	Purchase of Services	2,327,600	8,309,306	7,847,318	7,589,323	(257,995)		
300	Materials and Supplies		3,000	3,000	3,000			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	3,430,171	9,452,618	9,270,623	9,152,625	(117,998)		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	11/26/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	10	10	16	18	8		
105	Full Time - Uniform							
	Total	10	10	16	18	8		
	Sele	cted Associated	Non-Tax Rever	nues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	F		Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal					_			
State					_			
Other Go	overnments							
Other Fu	ınds							

Other Funds 71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2020 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Departi	ment				No.	Program					No.
Con	nmerce)			42	Economic	Developme	ent			03
Fund					No.						
Con	nmunity	y Development			10						
Line	Class	Title			Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Annual Salary	Inc. (Dec.) (Col. 8
No.	Code				(in dollars)	6/30/18	Positions	11/26/18	Positions	7/1/19	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A040	Administrative Assistant			48,925	1	1	1	1	48,925	
2	A398	Assistant Managing Director			51,500-85,000	3	3	9	10	593,280	7
3	B721	Business Organizer			78,229	1	1	1	1	78,229	
4	C335	Commercial Corridor Business Manage	er		58,633	1	1	1	1	58,633	
5	D512	Director Of Economic Development			110,725	1	1	1	1	110,725	
6	F410 Economic Development Contract Admin F410 Fiscal Manager S188 Sr. Manager of Neighborhood Economic Development		82,282				1	82,282	1		
7	F410	Fiscal Manager			70,040	1	1	1	1	70,040	
8	S188	Sr. Manager of Neighborhood Econom	c Developme	nt	85,284	1	1	1	1	85,284	
9	2A67	Contracts Audit Supervisor			89,316	1	1	1	1	89,316	
		Transfer from General Fund								261,043	
		Lump Sum Payments								82,545	
Total G	ross Re	quirements				10	10	16	18	1,560,302	8
		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
			Total Bu	dget Request						1,560,302	
	l l				ry of Personal				10000	1 (/D)	. (10.)
1.00				al 2018		iscal 2019	1		al 2020 Department		Inc. / (Dec.)
Line		Catagany		Actual		Estimated		Positions			in Bud. Pos.
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run 11/26/18	FUSITIONS	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)		(4)	(5)	(6)		(8)	(0)	(10)	(11)
(1)	Lump S		(3)	41,101	(5)	(6)	(7)	(8)	(9) 82,545	82,545	(11)
		ne - Civilian	10	1,042,644	10	1,420,305	16	18	1,477,757	57,452	8
		ne - Uniform		.,0.=,017	,,	., .=0,000		.5	.,,.	5.,102	Ť
		Gross Adj.		18,826							
		mp/Seas, Bd, SCG		-,0							
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		d Uniform Leave									
10	Shift/St										
		DD, LT-Sick									
12	- =, 10	,									
		Total	10	1,102,571	10	1,420,305	16	18	1,560,302	139,997	8
71-53J	(Progra	am Based Budgeting Version)		•						<u> </u>	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program **Economic Development** Commerce 42 03 Nο Community Development 10 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 2,327,600 8,309,306 7,847,318 7,589,323 (257,995)250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees 276 Juror Expenses Witness Fees 277 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 2,327,600 8,309,306 7,847,318 7,589,323 (257,995)Total

71-53K (Program Based Budgeting Version)

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

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM					
Departn	nent	No.	Program No.					
Com	imerce	42	Economic Develor	oment		03		
Fund		No.	200110111110 201010					
Com	imunity Development	10						
00		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Inovaca		
Code	Description	Actual	Original	Estimated	Departmental	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(1)			Materials & Supp		(0)	(*)		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications							
305	Building & Construction							
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel							
	Cordage & Fibers							
310	Electrical & Communication							
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools							
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household							
320	Office Materials & Supplies		3,000	3,000	3,000			
322	Small Power Tools & Hand Tools							
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists							
325	Printing							
326	Recreational & Educational							
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total		3,000	3,000	3,000			
		Scneaule 4	00 - Equipment					
405	Construction, Dredging & Conveying	1						
	Electrical, Lighting & Communications							
411	General Equipment & Machinery	1						
	Fire Fighting & Emergency							
	Hospital & Laboratory							
420	Office Equipment							
423	Plumbing, AC & Space Heating							
424	Precision, Photographic & Artists Recreational & Educational							
426								
427 428	Computer Equipment & Peripherals							
	Vehicles Furniture & Furnishings							
430	Furniture & Furnishings Other Equipment (not otherwise classified)	 						
499	Other Equipment (not otherwise classified)							
	Total	 						
74 501	(Program Based Budgeting Version)							

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
Commerce	42	Office Of Economic Opportunity	14

Program Description

OEO ensures that Minority-, Women-, and Disabled-Owned Business Enterprises (M/W/DSBEs) receive an equitable share of contracting opportunities with the City of Philadelphia, quasi-public agencies, and stakeholders in the private and non-profit sectors. OEO maintains a registry of over 2,600 certified businesses as a critical resource for locating M/W/DSBEs that are ready, willing, and able to provide quality products and services.

Program Objectives

- Launch Mentor-Protégé Program.
- Expand the Emerging Vendors Program.
- Expand use of the OEO hotline.
- Expand the number of businesses in the OEO Registry by 10-15%.

Performance Measures									
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
M/W/DSBE participation rate on City contracts	33.2%	N/A	35.0%	35.0%					

	Summa	ary by Fund			
	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Actual	Original	Estimated	Proposed	or
	Obligations	Appropriations	Obligations	Budget	(Decrease)
(2)	(3)	(4)	(5)	(6)	(7)
General	898,032	1,042,889	1,053,700	1,211,144	157,444
				1,211,144	157,444
Sur	nmary of Full 1	<u> ime Positions b</u>	y Fund		
	Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
Fund	6/30/18	Budgeted Positions		Budgeted Positions	(Col. 6 less 4)
		(4)		(6)	(7)
General	14	15	15	15	
Total Full Time	14	15	15	15	
Fund No. (1) (2) (3) (4) (5) (6) (6) (1) (2) (3) (4) (5) (6) (6) (6) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7					

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2020 OPERATING BUDGET (CONTINUED) No. Department Program Office Of Economic Opportunity Commerce 42 14 Selected Associated Non-Tax Revenues by Fund Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Original Estimate Proposed Fund Fund Actual Revenues Budget Budget (Decrease) No. (1) (2) (3) (4) (5) (6) (7) Selected Associated Capital Projects Fiscal 2019 Fiscal 2019 Fiscal 2020 Dept. Carry Fiscal 2020 Where Description Forward Original Approp. Original Approp. Proposed Budget Proposed Budget (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3)(4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Where Description Calculated Calculated Calculated Calculated or Obligations **Obligations** Budget (Decrease) Appropriated Appropriations (1) (2) (3) (4) (5) (6) Finance Employee Benefits - Civilian 341,738 409,137 409,137 476,681 67,543

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

_	CITY OF PHILADELPH		PROGRAM SUMMARY						
	ISCAL 2020 OPERATING					N			
Departmen		No.	Program			No.			
Comm	erce	42 No.	Office of Economic Opportunity 14						
		01							
Genera	al .	-	nary by Class						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
Giado	Boompton	Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation	(-7	()	(-)	(-)	()			
a)	Personal Services	823,032	942,889	953,700	1,111,144	157,444			
b)	Employee Benefits	,	,,,,,,	,	, ,				
200	Purchase of Services	75,000	100,000	100,000	100,000				
300	Materials and Supplies	,	,	,	•				
400	Equipment								
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	898,032	1,042,889	1,053,700	1,211,144	157,444			
			ary of Positions	, ,					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	11/26/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	14	15	15	15				
105	Full Time - Uniform								
	Total	14	15	15	15				
	Sele	T	Non-Tax Reven						
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local									
Federal									
State									
	vernments								
Other Fu	nds rogram Based Budgeting Version)								

		CITY OF PHIL FISCAL 2020 OPER			т			ST OF F	ULE 100 POSITION OGRAM		
December		FISCAL 2020 OPER	ATING	BUDGE		In .		DIFN	OGNAM		INI.
Departr					No.	Program					No.
Fund	nmerce)			42 No.	Office Of I	Economic C	ic Opportunity		14	
Gen	eral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9	D315 S473 1A04 1D41 1E03 2E33 2E34	Assistant Managing Director Deputy Director of Commerce Special Project Manager Clerk 3 Data Service Support Clerk Information Management Analyst 2 Minority/Disadvantaged Business Spe Minority/Disadvantaged Business Coo Director of Data and Policy Transfer from Economic Development	rdinator		44,290-97,850 126,175 70,040 44,245 32,445-35,265 48,116-61,866 60,814-68,099 88,516 68,000	4 1 1 1 5 1	4 1 1 1 5 1	6 1 1 5 1	6 1 1 5 1	371,264 126,175 70,040 44,245 326,127 88,516 78,722	1 (1) (1) (1)
Total G		equirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)				14	15	15	1,105,089 5,938 117		
			Total Bu	idget Request	wy of Doronnol	Comices				1,111,144	
			T	al 2018	ry of Personal	iscal 2019		F:-	al 2020	Inc. / /Dr-: \	Inc. //D
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/26/18	Budgeted Positions	Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S										
2	Full Tin	ne - Civilian	14	796,593	15	953,700	15	15	1,111,144	157,444	
3	Full Tin	ne - Uniform									
4	Bonus,	Gross Adj.		25,263							
		mp/Seas, Bd, SCG									
6		ne - Civilian		1,176							
7		ne - Uniform									
_	-	Overtime - Civilian	_								
9		d Uniform Leave	-								
10	Shift/St		-								
11	H&L, IC	DD, LT-Sick									
12									,		
L.	-	Total am Based Budgeting Version)	14	823,032	15	953,700	15	15	1,111,144	157,444	

CITY OF PHILADELPHIA SCHEDULE 200 PURCHASE OF SERVICES FISCAL 2020 OPERATING BUDGET BY PROGRAM Department No. Program Office of Economic Opportunity Commerce 42 14 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (1) (2) (3) (5) (6) (7) Schedule 200 - Purchase of Services 201 Cleaning & Laundering 202 Janitorial Services 205 Refuse, Garbage, Silt and Sludge Removal 209 Telephone & Communication 210 Postal Services 211 Transportation 215 Licenses, Permits & Inspection Charges 216 Commercial off the Shelf Software Licenses 220 Electric Current 221 Gas Services 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 240 Advertising & Promotional Activities 100,000 75,000 100,000 100,000 250 Professional Services 251 Professional Svcs. - Information Technology 252 Accounting & Auditing Services Legal Services 253 254 Mental Health & Intellectual Disability Services 255 256 Seminar & Training Sessions Architectural & Engineering Services 257 258 Court Reporters 259 Arbitration Fees Repair & Maintenance Charges 260 Repaving, Repairing & Resurfacing Streets 262 Demolition of Buildings 264 Abatement of Nuisances Rehabilitation of Property 265 266 Maint. & Support - Comp. Hardware & Software 275 Juror Fees Juror Expenses 276 Witness Fees 277 280 Insurance & Official Bonds 282 Lease Purchase - Computer Systems 283 Lease Purchase - Vehicles Ground & Building Rental 284 285 Rents - Other Rental of Parking Spaces 286 Payments for Care of Individuals 290 295 Imprest Advances 298 Payments for Burials & Graves Other Expenses (not otherwise classified) 75,000 100,000 100,000 100,000 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA SUPPORTING DETAIL: PROFESSIONAL SERVICES AND FISCAL 2020 OPERATING BUDGET CARE OF INDIVIDUALS, BY PROGRAM Department No. Program 14 Commerce 42 Office of Economic Opportunity No. 01 General Fiscal 2019 Fiscal 2020 Fiscal 2018 Fiscal 2019 Increase Actual Original Estimated Department or Class Obligations Description Obligations Appropriation Request (Decrease) (3) (4) (6) (1) (2) (5) (7) 250s Professional Services (250-254, 257-259) 75,000 100,000 100,000 100,000 Payments for Care of Individuals Minor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Name of Contractor Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Code Request applicable, unit cost of service. 100,000 100,000 250 Disparity Study - Vendor to be Determined 75,000 100,000 Disparity study

71-53N (Program Based Budgeting Version)