

#### FISCAL 2020 OPERATING BUDGET

### DEPARTMENTAL SUMMARY BY FUND

	FISCA		O OPERATING BU	JDGET				
Deparl								No.
F	ire							13
				Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
010		100	Employee Compensation					
		a)	Personal Services	244,026,657	263,307,745	268,369,652	273,324,292	4,954,640
	General	b)	Employee Benefits					
	Fund	200	Purchase of Services	6,737,647	6,046,121	6,892,121	6,516,272	(375,849
		300	Materials and Supplies	8,748,210	7,532,414	9,937,414	8,626,714	(1,310,700
		400	Equipment	558,044	726,900	726,900	205,000	(521,900
		500	Contributions, etc.	626,727		0.050.000	0.005.000	075 700
		800	Payments to Other Funds	7,866,000 268,563,285	277,613,180	8,259,300 294,185,387	9,235,000 297,907,278	975,700 3,721,891
			Total	200,303,203	277,013,100	294,100,307	297,907,270	3,721,091
080		100	Employee Compensation	0 554 047	11.011.005	10,000,000	10 007 074	4 004 044
	Grants	a) b)	Personal Services	6,551,017 199,571	11,241,685 1,145,012	12,096,363 1,278,509	16,997,374 1,209,022	4,901,011 (69,487
	Revenue	b) 200	Employee Benefits Purchase of Services	2,389,622	5,445,189	3,610,066	5,068,028	1,457,962
	Fund	300	Materials and Supplies	863,005	1,889,321	2,307,219	2,608,637	301,418
	i ana	400	Equipment	25,517	423,941	732,541	855,454	122,913
		500	Contributions, etc.		,		,	·,• · •
		800	Payments to Other Funds					
			Total	10,028,732	20,145,148	20,024,698	26,738,515	6,713,817
090		100	Employee Compensation					
		a)	Personal Services	7,619,658	8,161,574	8,324,574	8,161,574	(163,000
	Aviation	b)	Employee Benefits					
	Fund	200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	88,546	88,900	88,900	88,900	
		400 500	Equipment Contributions, etc.	66,793	67,000	67,000	67,000	
		800	Payments to Other Funds		23,000	23,000	23,000	
			Total	7,789,997	8,355,474	8,518,474	8,355,474	(163,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		800	Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total					
		100	Employee Compensation	050 107 000	000 711 004		000 400 040	
		a) b)	Personal Services	258,197,332	282,711,004	288,790,589	298,483,240	9,692,65
De	epartmental	b) 200	Employee Benefits Purchase of Services	199,571 9,142,269	1,145,012 11,506,310	1,278,509 10,517,187	1,209,022 11,599,300	(69,487 1,082,113
	Total	300	Materials and Supplies	9,699,761	9,510,635	12,333,533	11,324,251	(1,009,282
-	All Funds	400	Equipment	650,354	1,217,841	1,526,441	1,127,454	(398,987
	All Funds		-1 (P		.,,•.	.,0=0,	.,,	(000,00)
	All Funds	500	Contributions, etc.	626,727				
	All Funds	500 800	Contributions, etc. Payments to Other Funds	626,727 7,866,000 286,382,015	23,000 306,113,802	8,282,300 322,728,559	9,258,000 333,001,267	975,700 10,272,708

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### **FISCAL 2020 OPERATING BUDGET**

# **DEPARTMENTAL SUMMARY INCREASES AND DECREASES**

ALL FUNDS

Department						No. 13
Fire						13
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund (010)						
DC 33 Pay Increase	121,275					121,275
New Peak Time Medic Units (FY18)	71,666	2,576				74,242
Additional Firefighters (FY19)	342,332					342,332
Fire Alternate Response Unit (FY19)			(37,000)			(37,000
Fire Training/Safety Program (FY19)	(501,000)		(9,000)			(510,000
Restoring 2 Fire Battalions & 1 Fire Division (FY19)			(290,400)			(290,400
Specialized Equipment Bags (FY19)			(250,000)			(250,000
Fire Arbritration Pay Increase	10,408,662					10,408,662
DC 47 Pay Increase	30,969					30,969
Restore Payment to Water Department					975,700	975,700
Health Medical Credit Firefighter Bonuses (FY19)	(5,325,000)					(5,325,000
SAFER Grant - Additional Cadet Training (FY19)		(125,000)	(930,000)			(1,055,000
Internal Transfer Medical Director	220,000	(220,000)				
Medical Supplies (FY19)			(1,400,000)			(1,400,000
Restoration of Public Safety Violence Prevention Position	32,500					32,500
Opioid Crisis Response (FY19)		(91,000)	(75,000)			(166,000
SAFER Grant - Required Adjustments	(2,189,866)	36,800	132,000			(2,021,066
EMS Platoon Realignment	900,000					900,000
New Peak Time Medic Units (FY20)	843,102	20,775	1,026,800			1,890,677
Total General Fund	4,954,640	(375,849)	(1,832,600)		975,700	3,721,891
Grants Revenue Fund (080)						
Nat'l US Readiness Response System	500,000	1,000,000	1,250,000			2,750,000
PA Task Force 2015	(43,750)	(14,390)	(197,214)			(255,354
PA Task Force 2016	(31,611)	(2,876)	(314,023)			(348,510
PA Task Force 2017	(160,879)	(578,341)	(288,577)			(1,027,797
PA Task Force 2018	(664,377)	(432,509)	(159,104)			(1,255,990
PA Task Force 2019	879,377	932,509	179,104			1,990,990
EMS Annual Work Program 2019	(312,828)	(129,583)	(92,600)			(535,011
EMS Annual Work Program 2020	400,000	200,000	94,000			694,000
Alternative Response Unit 2019	38,406		(69,500)			(31,094
Assistance to Firefighters 2016	(110,000)					(110,000
Assistance to Firefighters 2017	381,147	(4,348)	(110,435)			266,364
Assistance to Firefighters 2018	4,000,000	150,000				4,150,000
Port Security 2017	(130,000)		(150,000)			(280,000
Port Security 2018	86,039	277,500	34,200			397,739
Assistance to Firefighters 2016			(301,520)			(301,520
Assistance to Firefighters 2017		60,000	550,000			610,000
Total Grants Revenue Fund	4,831,524	1,457,962	424,331			6,713,817
Aviation Fund (090)	(100,000)					(100.000
Health Medical Credit Firefighter Bonuses (FY19)	(163,000)					(163,000
	,					1100 000
Total Aviation Fund	(163,000)					(163,000
Total Aviation Fund	,					(163,000
Total Aviation Fund	,	1,082,113	(1,408,269)		975,700	(163,000

### DEPARTMENTAL SUMMARY PERSONAL SERVICES

Depa	ire					No.		13		
		Fis	cal 2018		Fiscal 2019		Fis	cal 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				11/25/18			(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	ll Funds							
1	Lump Sum		484,323		366,239			410,648		44,409
2	Full Time	2,588	194,506,839	2,851	220,108,391	2,623	2,906	242,921,961	55	22,813,570
3	Bonus, Gross Adj.		8,340,307		6,190,989			801,058		(5,389,931)
4	PT, Temp/Seas, Bd , SCG		47,450		41,965			42,658		693
5	Overtime		38,021,426		43,511,786			38,750,914		(4,760,872)
6	Holiday Overtime		60,226		57,335			34,663		(22,672)
7	Shift/Stress		678,515		335,132			60,003		(275,129)
8	H&L, IOD, LT-Sick		5,787,089		8,276,472			5,548,665		(2,727,807)
9	Other		10,271,159		9,902,280			9,912,670		10,390
	Total	2,588	258,197,332	2,851	288,790,589	2,623	2,906	298,483,240	55	9,692,651
B. S	ummary of Uniformed Pe	ersonnel Inc	luded in Above	- All Funds					_	
1	Lump Sum		484,323		366,239			410,648		44,409
2	Full Time - Uniform	2,471	188,463,972	2,705	213,780,585	2,506	2,733	233,639,100	28	19,858,515
3	Bonus, Gross Adj.		8,340,307		6,190,989			801,058		(5,389,931)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		37,469,766		42,790,528			38,056,295		(4,734,233)
6	Unused Uniform Leave		10,271,159		9,902,280			9,912,670		10,390
7	Shift/Stress		678,515		335,132			60,003		(275,129)
8	H&L, IOD, LT-Sick		5,787,089		8,276,472			5,548,665		(2,727,807)
9	Other									
	Total	2,471	251,495,131	2,705	281,642,225	2,506	2,733	288,428,439	28	6,786,214
C. S	ummary by Object Class	ification - G	eneral Fund						_	
1	Lump Sum		464,058		356,239			399,871		43,632
2	Full Time	2,513	182,560,637	2,672	201,225,221	2,545	2,704	219,188,919	32	17,963,698
3	Bonus, Gross Adj.		8,081,928		6,002,989			779,181		(5,223,808)
4	PT, Temp/Seas, Bd , SCG		47,450		41,965			42,658		693
5	Overtime		36,673,565		42,607,231			37,788,690		(4,818,541)
6	Holiday Overtime		60,226		57,335			34,663		(22,672)
7	Shift/Stress		666,851		332,823			52,686		(280,137)
8	H&L, IOD, LT-Sick		5,531,572		8,166,803			5,448,188		(2,718,615)
9	Other		9,940,371		9,579,046			9,589,436		10,390
	Total	2,513	244,026,657	2,672	268,369,652	2,545	2,704	273,324,292	32	4,954,640
D. S	ummary of Uniformed Pe	ersonnel Inc	luded in Above	- General F	und					
1	Lump Sum		464,058		356,239			399,871		43,632
2	Full Time - Uniform	2,399	176,649,499	2,529	195,029,144	2,431	2,534	210,037,787	5	15,008,643
3	Bonus, Gross Adj.		8,081,928		6,002,989			779,181		(5,223,808)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		36,121,906		41,885,973			37,094,071		(4,791,902)
6	Unused Uniform Leave		9,940,371		9,579,046			9,589,436		10,390
7	Shift/Stress		666,851		332,823			52,686		(280,137)
8	H&L, IOD, LT-Sick		5,531,572		8,166,803			5,448,188		(2,718,615)
9	Other									
	Total	2,399	237,456,184	2,529	261,353,017	2,431	2,534	263,401,220	5	2,048,203
71-53	D				Section 42					5

F	CITY OF PHILADELPH			DIVISION	SUMMARY	
Departmen	t	No.	Division			No.
Fire		13	Fire Commissioner	r's Office		21
Fund		No.				
Genera	1	010				
		Мајс	or Objectives			
The Fire ( and extern	Commissioner's Office is responsible for s nally.		policy, and communic	cating the Philadelph	ia Fire Department's	vision both internally
		Suini	lialy by Class			1
Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	748,160	953,708	953,708	1,309,599	355,891
b)	Employee Benefits					
200	Purchase of Services	208,129	68,000	262,169	68,000	(194,169)
300	Materials and Supplies	9,200	6,200	3,800	6,600	2,800
400	Equipment		2,500	2,500		(2,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	965,489	1,030,408	1,222,177	1,384,199	162,022
		Summa	ary of Positions			
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	5	4	6	1
105	Full Time - Uniform	1	1	4	5	4
71-53F	Total	5	6	8	11	5

		CITY OF PHILADEL				LIST	HEDULE OF POSI Y DIVISI	TIONS	
Depart	ment			No.	Division				No.
Fire	•			13	Fire Comm	nissioner's Off	fice		21
Fund				No.					
Ger	neral			010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		132100 - Fire Commissioner's Office							
1 2 3 4 5 6 7 8	A398 <sup>A596/A597</sup> C350 D250 J275 6B01	Assistant Managing Director Assistant Managing Director/Medical Director Assistant Deputy Commissioner Commissioner/Deputy Managing Director Deputy Commissioner/Chief of Staff Junior Business Analyst Firefighter Fire Captain Subtotal - Commissioner's Office TOTAL FIRE COMMISSIONER'S OFFICE	82,400 250,000 90,000 - 170,000 215,000 133,756 52,237 54,855 - 76,186 94,898 - 99,011	1 1 1 1 5 5	1 1 1 1 1 6 6	1 1 1 4 8 8	1 1 1 1 4 1 11	82,400 250,000 215,000 133,756 52,237 324,631 104,296 <b>1,252,320</b> <b>1,252,320</b>	1

		CITY OF PHIL			т			ST OF F	ULE 100 POSITIOI VISION		
Departi	ment				No.	Division					No.
· ·					13		nissioner's (	Office			21
Fire Fund					No.	File Collin		JIICE			21
Ger	ieral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(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)
1		SUBTOTAL FROM SCHEDULE I				5	6	8	11	1,252,320	5
2		UNUSED UNIFORM LEAVE								25,985	
3		OVERTIME - CIVILIAN									
4		OVERTIME - UNIFORM								38,365	
5		HOLIDAY OVERTIME - CIVILIAN									
6		HEART & LUNG - OTHER								40.000	
7 8		PREMIUM PAY TERMINAL PAY								43,980 2,232	
9										2,232	
Ĵ											
Total G	ross Re	quirements				5	6	8	11	1,362,882	5
		Plus: Earned Increment									
		Plus: Longevity								267	
		Less: (Vacancy Allowance)								(53,550)	
			Total B	udget Request						1,309,599	
			<b>-</b> :-	<b>Summ</b> al 2018	ary of Persona	iscal 2019		<b>F</b> :-	al 2020		
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
110.		Galogory	6/30/18	Congations	1 0510015	Congations	11/25/18	1 00110110	noqueat	less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(3)		(0)	(0)	(*)	(3)	2,232	2,232	()
2		ne - Civilian	4	442,679	5	654,000	4	6	823,393	169,393	1
3		ne - Uniform	. 1	229,592	1	225,320	4	5	419,624	194,304	4
4		Gross Adj.		1,335					· ·		
5		np/Seas, Bd, SCG									
6	Overtin	ne - Civilian									
7		ne - Uniform		39,901		39,182			38,365	(817)	
8		Overtime - Civilian									
9		Uniform Leave		34,653		35,206			25,985	(9,221)	
10	Shift/St			L							
		DD, LT-Sick									
12	Other										
71-53J		Total	5	748,160	6	953,708	8	11	1,309,599	355,891	5

### **SCHEDULE 200** PURCHASE OF SERVICES **BY DIVISION**

Departn	ient	No.	Division			No.
Fire				21		
Fund		No.				
Gen	eral	010				
		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 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			509		(509)
210	Postal Services					
211	Transportation			5,682		(5,682)
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	208,129	68,000	255,129	68,000	(187,129)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			849		(849)
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
290	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
L						
71-53K	Total	208,129	68,000	262,169	68,000	(194,169)

### FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

Departm	nent	No.	Division			No.
Fire		13	Fire Commissione	er's Office		21
Fund		No.				
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)	( <del>/</del> )	Schedule 300 - I	Materials & Supr	olies	(0)	(7)
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications			175		(175)
	Building & Construction			170		(170)
	Library Materials					
	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel	2,200	2,200	2,200	6,600	4,400
	Cordage & Fibers	2,200	2,200	2,200	0,000	4,400
	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	2,000	0.000	1 405		(1.405)
	Office Materials & Supplies	3,000	2,000	1,425		(1,425)
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating	0.000	4 000			
	Precision, Photographic & Artists	2,000	1,000			
	Printing	2,000	1,000			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
		0.000	0.000	0.000	0.000	0.000
	Total	9,200	6,200	3,800	6,600	2,800
		Scheaule 4	00 - Equipment			
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals		2,500	2,500		(2,500)
	Vehicles					
	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	<b>-</b>		0.500	0.500		(0.500)
	Total		2,500	2,500		(2,500)

	CITY OF PHILA		т	PROF	ESSIONAL	NG DETAIL SERVICES JALS, BY D	
Depart			No.	Division			No.
Fire			13	Fire Commissi	oner's Office		21
Fund			No.				
Gei	neral		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		208,129	(4)	255,129	(0) 68,000	(187,129)
290	Payments for Care of Individuals				200,120	00,000	(107,120)
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		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Trustees of the University of Pennsylvania Various	208,129	21,000 47,000	208,129 47,000		EMS Consulting Se Miscellaneous Serv	
	-	Total 208,129		255,129	68,000	1	

	CITY OF PHILADELPH	A				
			DIV	ISION SUMMA	RY - ALL FUN	IDS
I	FISCAL 2020 OPERATING B	UDGET				
Departmen	t	No.	Division			No.
Fire		13	Operations			22
		Мајо	or Objectives			
	tions division of the Philadelphia Fire Departme		orting firefighting operat	ions, emergency mana	gement services (EMS	), special operations
command,	and operations at the Philadelphia Internationa	Airport (Aviation).				
		Summ	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	239,866,667	259,555,932	267,007,829	262,940,766	(4,067,063)
b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
200	Purchase of Services	6,503,041	9,126,689	7,946,229	8,725,528	779,299
300	Materials and Supplies	2,501,768	4,065,221	4,768,304	4,787,537	19,233
400	Equipment	92,310	490,941	767,802	888,254	120,452
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,866,000	23,000	8,282,300	9,258,000	975,700
900	Advances and Misc. Payments					
	Total	16,963,119	13,705,851	21,764,635	23,659,319	(2,241,866)
		Sumr	nary by Fund		-	ŕ
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	242,303,528	250,115,673	264,932,957	260,872,857	(4,060,100)
080	Grants Revenue	6,935,832	15,935,648	16,599,542	18,580,776	1,981,234
090	Aviation	7,789,997	8,355,474	8,518,474	8,355,474	(163,000)
	Total	257,029,357	274,406,795	290,050,973	287,809,107	(2,241,866)
		Summary of Full			207,009,107	(2,241,000)
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
TNO.	T unu	6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,296	2,419	2,244	2,195	(224)
080	Grants Revenue	5	104	5	127	23
090	Aviation	70	75	73	75	
		/0	10	/0	10	
					<u> </u>	
	Total Full Time	2,371	2,598	2,322	2,397	(201)
		· · · · ·	,	· · · ·		

71-53E

F	CITY OF PHILADELPH			DIVISION	SUMMARY	
Departmen	t	No.	Division			No.
Fire		13	Operations			22
Fund		No.				• •
Genera	l	010				
		Majo	or Objectives			
		Sumi	mary by Class			
		_				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	000 104 041	040 450 070	040 445 745	044 007 057	
a)	Personal Services	228,134,941	243,452,673	249,445,745	244,867,857	(4,577,888
b) 200	Employee Benefits Purchase of Services	4 175 410	4.020.000	4,325,511	4,130,000	(105 511
300	Materials and Supplies	4,175,419	2,643,000	, ,	2,640,000	(195,511
400	Equipment	2,127,168	2,043,000	2,902,401	2,640,000	(262,401
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,866,000		8,259,300	9,235,000	975,700
900	Advances and Misc. Payments	1,000,000		0,200,000	0,200,000	010,100
000	Total	242,303,528	250,115,673	264,932,957	260,872,857	(4,060,100
			ary of Positions	,		(1,000,100
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	8	6	6	(2
105	Full Time - Uniform	2,290	2,411	2,238	2,189	(222
71-53F	Total	2,296	2,419	2,244	2,195	(224

71-53F

		CITY OF PHILADELP				LIST	HEDULE OF POSI Y DIVISI	TIONS	
Departu	mant	FISCAL 2020 OPERATING	BODGET	Ne	Division	D	T DIVISI		No.
Departr				No.					
Fire Fund				13 No.	Operations				22
Gen	eral			010					
	1			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)
		132200- Operations Administration	00.000 170.000					170.000	
1		Assistant Deputy Commissioner Clerk Typist 2	90,000 - 170,000 33,668 - 36,402	1	1	1	1	170,000	
3		Clerk 3	39,793 - 43,420	1	I	1	1	38,634	(1)
4		Deputy Commissioner	190,000	1	1		1	190,000	
5		Emergency Medical Services Training Coordinator	55,029 - 70,745	1	1		I	190,000	(1)
6		Executive Secretary	36,027 - 46,319	1	1	1	1	47,544	
7		Fire Deputy Chief	125,492 - 130,934	I	1	1	I	47,544	
8		Fire Paramedic Captain	94,898 - 99,011	3	3	3	4	410,547	1
9		Fire Paramedic Lieutenant	83,243 - 86,853	5	5	6	4 10	705,186	-
10		Fire Paramedic Services Chief	110,081 - 114,855	2	2	1	1	119,548	
11		Fire Services Paramedic	54,855 - 83,806	2	1	1	1	88,583	(1)
12		Firefighter	54,855 - 76,186	1	1	4	5	375,220	4
12	0001	Subtotal - Operations Administration	54,855 - 70,180	16	17	4 19	25	2,145,262	8
10	1007	132201 - EMS Regional Office							
13		Emergency Medical Services Training Coordinator	55,029 - 70,745			1	1	73,171	1
14	6B25	Fire Paramedic Services Chief	110,081 - 114,855			1	1	122,666	1
		Subtotal - EMS Regional Office				2	2	195,836	2
		132210 - Neighborhood Fire Protection							
15	6B07	Assistant Fire Chief	143,062 - 149,264		5	4	4	622,915	(1)
16	6B05	Fire Battalion Chief	110,081 - 114,855	44	58	40	50	5,964,911	
17	6B04	Fire Captain	94,898 - 99,011	85	91	78	82	8,505,256	
18	6B06	Fire Deputy Chief	125,492 - 130,934	12	21	9	16	2,116,224	
19		Fire Lieutenant	83,243 - 86,853	245	278	234	256	23,155,461	(22)
20	6B01	Firefighter	54,855 - 76,186	1,445	1,459	1,306	1,171	90,315,024	
		Subtotal - Neighborhood Fire Protection		1,831	1,912	1,671	1,579	130,679,791	(333)
		132220 - Emergency Medical Services							
21	5E01	Certified Peer Specialist	36,605 - 39,786		1				(1)
22		Emergency Medical Technician	45,715 - 63,490	163	167	152	162	9,976,668	
23		Fire Paramedic Captain	94,898 - 99,011	8	8	7	7	729,318	
24		Fire Paramedic Deputy Chief	125,492 - 130,934	4	4	4	4	557,257	
25		Fire Paramedic Lieutenant	83,243 - 86,853	21	20	18	22	1,981,273	
26		Fire Paramedic Services Chief	110,081 - 114,855	4	4	4	4	487,561	
27		Fire Services Paramedic	54,855 - 83,806	225	259	223	234	18,613,555	
28		Health Services Social Worker 1	39,965 - 51,379		1				(1)
		Subtotal - Emergency Medical Services		425	464	408	433	32,345,632	(31)
		Subtotal - Page 1		2,272	2,393	2,100	2,039	165,366,521	(354)
71-531		l		on 42				1/	

		CITY OF PHILADELF	AIH		SCHEDULE 100 LIST OF POSITIONS				
		FISCAL 2020 OPERATING	BUDGET				Y DIVISI		
Departn	nent			No.	Division				No.
Fire				13	Operations	;			22
Fund				No.					-
Gen	eral			010					
				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. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(1)	(-/			(-)	(-)	(- /	(-)	(-)	(10)
		132230- Special Operations Command							
29	6B05	Fire Battalion Chief	110,081 - 114,855		1	1	1	110,081	
30	6B11	Fire Boat Engineer	64,528 - 83,807	7	8				(8)
31		Fire Boat Pilot	82,513 - 86,091	8	8				(8)
32	6B04	Fire Captain	94,898 - 99,011	2	2	5	5	522,781	3
33	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,183	
34	6B03	Fire Lieutenant	83,243 - 86,853	5	5	9	9	825,106	4
35	6B01	Firefighter	54,855 - 76,186			61	64	5,053,925	64
36	1A18	Secretary	36,340 - 39,498	1	1				(1)
		Subtotal - Special Operations Command		24	26	77	80	6,651,076	54
		132231 - SOC HazMat							
37	6B05	Fire Battalion Chief	110,081 - 114,855			5	5	609,652	5
38		Fire Captain	94,898 - 99,011			3	3	314,065	3
39		Fire Lieutenant	83,243 - 86,853			10	10	916,475	
40		Firefighter	54,855 - 76,186			33	40	2,976,860	40
41		Secretary	36,340 - 39,498			1	1	40,723	1
		Subtotal - SOC HazMat				52	59	4,857,775	59
		132232 - SOC Marine							
42	6B11	Fire Boat Engineer	62,196 - 80,778			7	8	686,475	8
43		Fire Boat Pilot	79,531 - 82,980			8	8	730,918	
44		Fire Captain	94,898 - 99,011			_	1	94,898	
		Subtotal - SOC Marine	, ,			15	17	1,512,291	17
		Subtotal - Page 2		24	26	144	156	13,021,142	130
		TOTAL OPERATIONS		2,296	2,419	2,244	2,195	178,387,663	(224)
71-53I			Secti	on 42	-			15	-

		CITY OF PHIL	ADELP	AIH		SCHEDULE 100 LIST OF POSITIONS					
		FISCAL 2020 OPER	RATING	BUDGE	Т			BY DI	VISION		
Depart	ment				No.	Division					No.
Fire Fund	1				13 No.	Operations	5				22
	neral				010						
	[					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
1		SUBTOTAL FROM SCHEDULE I				2,296	2,419	2,244	2,195	178,387,663	(224)
2 3		UNUSED UNIFORM LEAVE OVERTIME - CIVILIAN								9,142,190 5,000	
4										36,156,757	
5		HOLIDAY OVERTIME - CIVILIAN								2,500	
6		HEART & LUNG - OTHER								6,046,699	
7		PREMIUM PAY								18,648,149	
8										350,144	
9 10		ACTING OUT OF RANK PAY EXPENDITURE TRANSFER TO GR								1,000,000	
10		EAFEINDITURE TRANSFER TO GR		NUE							
Tatal C						0.000	0.410	0.011	0.405	0.40 700 400	(00.4)
i otal G	aross Re	quirements Plus: Earned Increment				2,296	2,419	2,244	2,195	249,739,102 1,455,466	(224)
		Plus: Longevity								135,110	
		Less: (Vacancy Allowance)								(6,461,821)	
		···· ( ····· ·, · · · · · · ,	Total Bu	udget Request						244,867,857	
	1				ary of Persona						
				al 2018		iscal 2019	la a		al 2020 Demonstration	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagony	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/18	Obligations	Positions	Obligations	Run -PPE 11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(-)	415,571		320,615		(-)	350,144	29,529	. ,
2		ne - Civilian	6	324,440	8	395,048	6	6	560,072	165,024	(2)
3	Full Tin	ne - Uniform	2,290	168,898,303	2,411	184,007,835	2,238	2,189	192,604,495	8,596,660	(222)
4	Bonus,	Gross Adj.		7,752,862		5,946,164			640,929	(5,305,235)	
5		mp/Seas, Bd, SCG									
6		ne - Civilian		22,458		5,016			5,000	(16)	
7		ne - Uniform		35,232,648		41,243,194			36,156,757	(5,086,437)	
8	1	Overtime - Civilian		2,240		2,700			2,500	(200)	
9		d Uniform Leave		9,524,549	-	9,156,579			9,142,190	(14,389)	
	Shift/St	rress DD, LT-Sick		475,503 5,486,367		297,647 8,070,947			5,405,770	(297,647) (2,665,177)	
11 12	Other			0,400,30/		0,070,947			5,405,770	(۲/۱۲,۲۵۵۵,۱۷)	
<u> </u>	0.1101	Total	2,296	228,134,941	2,419	249,445,745	2,244	2,195	244,867,857	(4,577,888)	(224)

#### SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

Departm	nent	No.	Division			No.
Fire		13	Operations			22
Fund		No.				
Gen	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Inorogoo
Code	Description	Actual	Original	Estimated	Departmental	Increase or
Code	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)			-	(6)	
(1)		(3) Schedule 200 - I	(4) Purchase of Serv	(5)	(6)	(7)
201	Cleaning & Laundering			1003		
201	Janitorial Services					
203	Refuse, Garbage, Silt and Sludge Removal Telephone & Communication			91,000		(01.000)
				91,000		(91,000)
210	Postal Services			2,811		(2.011)
211	Transportation			2,011		(2,811)
214	Tuition Reimbursement	1 000				
215	Licenses, Permits & Inspection Charges	1,069				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
	Professional Services	4,140,825	4,020,000	4,146,000	4,130,000	(16,000)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			40,700		(40,700)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software	Ì				
275	Juror Fees					
	Juror Expenses	l				
277	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems	1				
	Lease Purchase - Vehicles	1				
	Ground & Building Rental	1				
285	Rents - Other	33,525		45,000		(45,000)
	Rental of Parking Spaces	00,020		.0,000		(10,000)
	Payments for Care of Individuals	1				
	Imprest Advances	1				
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1				
233	Other Expenses (not other wise classified)					
		1				
	Total	4,175,419	4,020,000	4,325,511	4,130,000	(195,511)
74 5014	iulai	4,175,419	4,020,000	4,020,011	<del>,</del> ,130,000	(135,511)

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

Departn	nent	No.	Division			No.
Fire		13	Operations			22
Fund		No.	Operations			
Gen	oral	010				
Gen			-			
		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 300 - I	(4)	(5)	(6)	(7)
0.01		Schedule 300 - I	nateriais & Supp	mes		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen			00.000		(00.000)
304	Books & Other Publications			90,000		(90,000)
	Building & Construction			58,629		(58,629)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,119,100	2,640,000	2,567,433	2,640,000	72,567
309	Cordage & Fibers		2,000			
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling			70,000		(70,000)
316	General Hardware & Minor Tools			135		(135)
317	Hospital & Laboratory			109,401		(109,401)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			1,716		(1,716)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational		1,000			
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	8,068		5,087		(5,087)
	Total	2,127,168	2,643,000	2,902,401	2,640,000	(262,401)
		Schedule 4	00 - Equipment			
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					L
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
433						
	Total					
71-53L		I				

	CITY OF PHILADELPHI		SCHEDULE 500 - 700 - 800 - 900				
	FISCAL 2020 OPERATING B	UDGET		BY DIV	<b>ISION</b>		
Departm	nent	No.	Division			No.	
Fire		13	Operations			22	
Fund		No.					
Gen	eral	010					
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		le 500 - Contrib	utions, Indemni	ties & Taxes		-	
	Celebrations						
	Meritorious Awards						
	Contributions to Educational & Recreational Org.						
	Payments to Prisoners						
	Refunds						
513							
515 517	Taxes Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
	Total						
		Schedule 70	0 - Debt Service	es	-		
	Interest on City Debt - Long Term						
	Principal Payments on City Debt - Long Term						
	Interest on City Debt - Short Term						
	Sinking Fund Reserve Payment						
	Commitment Fee Expense						
706	Arbitrage Payments						
	Total						
		hedule 800 - Pa	vments to Othe	r Funds			
801	Payments to General Fund			, ando		[	
	Payments to Water Fund	7,866,000		8,259,300	9,235,000	975,700	
	Payments to Capital Projects Fund	.,,		-,_00,000	2,_20,000		
	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
810	Payments to Productivity Bank						
812	Payments to Grants Revenue Fund						
	Total	7,866,000		8,259,300	9,235,000	975,700	
		J - Advances an	d Other Miscella	aneous Paymen	ts		
	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
	Total						

			Ŧ	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
	FISCAL 2020 OPERATII	NG BUDGE				JALS, BY D	
Depart			No.	Division			No.
Fire Fund			13 No.	Operations			22
	neral		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		4,140,825	4,020,000	4,146,000	4,130,000	(16,000)
	Payments for Care of Individuals		.,,	.,,	.,,	.,,	(10,000)
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Intermedix Holdings	4,134,825	4,015,000	4,015,000	4 015 000	EMS Billing and Co	llections
	TBD	1,104,020	1,010,000	110,000		Opioid Reponse So	
	Various	6,000	5,000	21,000		Miscellaneous Serv	
	Tota	4,140,825	4,020,000	4,146,000	4,130,000		

### FISCAL 2020 OPERATING BUDGET

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

Depart	ment		No.	Division		·	No.
Fire			13	Operations			22
Fund	5		No.	Operations			22
Ge	neral		010				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	an or ocono of
Object		Actual	Original	Estimated	Department	service provid	
Code	or i tovider	Obligations	Appropriation	Obligations	Request	applicable, unit	
0000		- Congatione		Congationic		applicable, and	
0209	ТВО			91,000		Communication Se	rvices
0304	Prentice Hall, TBD			90,000		Fire Strategy and T	actics Materials
	Amercian Forest Products, TBD			58,629		Lumber and Other	Building Materials
	Uniformed Employees	2,119,100	2,640,000	2,567,433	2,640,000	Clothing Allowance	•
	Papco Inc., TBD			70,000		Diesel Fuel	
0317	TBD			109,401		Medical Supplies	
0803	Payments to Water Fund	7,866,000		8,259,300	9,235,000	Water Service to H	ydrants

F	CITY OF PHILADELPI							
Departmen	t	No.	Division			No.		
Fire		13	Operations			22		
Fund		No.						
Grants	Revenue	080						
		Мајс	or Objectives					
		Sumi	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	4 110 000	7.041.005	0.007.510	0.011.005	070.005		
a)	Personal Services	4,112,068	7,941,685	9,237,510	9,911,335	673,825		
b) 200	Employee Benefits Purchase of Services	199,571	1,145,012 5,091,689	1,278,509	1,209,022 4,580,528	(69,487)		
		2,312,622 286,054		3,605,718 1,777,003	2,058,637	974,810 281,634		
300 400	Materials and Supplies Equipment	266,054	1,333,321 423,941	700,802	821,254	120,452		
400 500	Contributions, Indemnities and Taxes	20,017	423,941	700,802	021,234	120,452		
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
300	Total	6,935,832	15,935,648	16,599,542	18,580,776	1,981,234		
	Total		ary of Positions	10,555,542	10,300,770	1,301,234		
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	(Decrease)		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	3	3	3	3			
105	Full Time - Uniform	2	101	2	124	23		
71-53E	Total	5	104	5	127	23		

71-53F

#### **GRANT INFORMATION SUMMARY**

	FISCAL 2020 OPERATING BUDGET		UDGET		WITHIN I	DIVISION	
Departmer	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.	opolationo			
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Nat'I US & Readiness Re	sponse System Readine	ess Cooperative Agreem	ent	G13583	130320
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2014 - February	28, 2020		Cost Reimbursen	ient	
	Local (Non-Govt.)	,,		ant Objective			
		ness Cooperative Agreement): onnel costs, emergency procure	ement, cache (equipment	t and supplies) replenish			
			T	ry by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		948,436	500,000	1,609,283	2,109,283	500,000
100 b)	Employee Benefits -		96,578				
	Class 186 - Flex Ca						
		's Comp Disability	8,651				
	Class 188 - Worker	•					
	Class 189 - Medica		5,750				
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions	39,299				
	Class 192 - FICA	/ <b>N A B B</b>	44 700				
	Class 193 - Health		41,730				
	Class 194 - Group		478				
	Class 195 - Group	5	670	000.045	0.440.040	0.440.040	
200	Purchase of Service		1,640,326	838,345	2,448,019	3,448,019	1,000,000
300	Materials and Suppli	es	90,726	312,713	1,121,987	1,871,987	750,000
400	Equipment			120,000	234,800	734,800	500,000
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.		0.770.000	1 774 050	= 444.000		0 750 000
	То	tai	2,776,066	1,771,058 • <b>Funding Sourc</b>	5,414,089	8,164,089	2,750,000
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	
Code		Calegoly	Revenue	Budget	Revenue	Request	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(4)	(0)	1,771,058	5,414,089	8,164,089	2,750,000
200	State			1,771,000	0,111,000	0,101,000	2,700,000
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	,		1,771,058	5,414,089	8,164,089	2,750,000
			Summary	of Positions			_,,
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
74 505	То	tal					
71-53P							

CITY OF P	HILADELPHIA
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#### GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 2020 OPERATING BUDGET		UDGET		WITHIN	DIVISION	
Departmer	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	SAFER - FEMA Grant				G13645	130351
	State	Award Period			Type of Grant		100001
	Other Govt.	EMW-2014-FH-00793 1/23/16	-1/22/18		Cost Reimburse	ment	
	Local (Non-Govt.)			ant Objective			
		and Emergency Response (SAF complement and to provide more	efficient and rapid fire s	uppression response to			lphia's Fire
	T		Summa	ry by Class	T	-	-
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		2,778,584				
100 b)	Employee Benefits -		16,952				
	Class 186 - Flex Ca					<u> </u>	
	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						
		/ Medical					
	Class 193 - Health / Medical     Class 194 - Group Life     8,840						
	Class 195 - Group		8,112				
200	Purchase of Service	0	0,2				
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	2,795,536				
			Summary by	Funding Source	ce		-
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		4,369,820				
200	State						
300	Other Governments						
400	Local (Non-Governm	,	4 000 000				
	10	tal	4,369,820	of Positions		<u> </u>	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					

CITY OF F	PHILAD	ELPHIA
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#### **GRANT INFORMATION SUMMARY**

	FISCAL 2020 OPERATING BUDGET			WITHIN DIVISION				
Departmer	nt		No.	Division			No.	
Fire			13	Operations	Operations			
Fund			No.		•			
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	SAFER - FEMA Grant				G13645	130353	
	State	Award Period			Type of Grant			
	Other Govt.	EMW-2017-FH-00595 2/18/1	9-2/17/22		Cost Reimbursem	ient		
	Local (Non-Govt.)		Gr	ant Objective	•			
		nd Emergency Response (SA ore efficient and rapid fire sup	opression response to the	citizens of Philadelphia.	new firefighting personr	nel to reopen five engine	e and two ladder	
	T		Summa	ary by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			6,336,685	6,336,685	6,336,685		
100 b)	Employee Benefits -			1,145,012	1,145,012	1,145,012		
	Class 186 - Flex Ca		_					
		's Comp Disability	_	134,653	134,653	134,653		
	Class 188 - Worker's Comp Medical		_					
	Class 189 - Medicare Tax			44,083	44,083	44,083		
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions			268,963	268,963	268,963		
	Class 192 - FICA			070.040	070.040	070.040		
	Class 193 - Health			678,649	678,649	678,649		
	Class 194 - Group			7,672	7,672	7,672		
000	Class 195 - Group	5		10,992	10,992	10,992		
200	Purchase of Service							
300	Materials and Suppli	es	_					
400 500	Equipment	nition and Taylor	_					
800	Contributions, Indem							
900	Payments to Other F Advances and Misc.							
300	Advances and misc. To	,		7,481,697	7,481,697	7,481,697		
	10	ta	Summarv by	Funding Source		7,401,007		
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			7,481,697	7,481,697	7,481,697		
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	To	tal		7,481,697	7,481,697	7,481,697		
			Summar	y of Positions				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		+					
105	Full Time - Uniform			99		120	21	
	То	tal		99		120	21	

#### **GRANT INFORMATION SUMMARY**

	FISCAL 2020 OPERATING BUDGET			WITHIN DIVISION				
Departme	nt		No.	Division			No.	
Fire			13	Operations			22	
Fund			No.	•			•	
Grants	Revenue		080					
Fu	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	PA Task Force 2015	Grant			G13583	130171	
	State	Award Period			Type of Grant			
	Other Govt.	October 1, 2015 - Septemb	er 30, 2019		Cost Reimbursem	ent		
	Local (Non-Govt.)			ant Objective				
readiness		Cooperative Agreement): Th nued preparedness efforts. It						
			Summa	ry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				43,750		(43,750)	
100 b)	Employee Benefits -	Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
200	Purchase of Service	S	803		14,390		(14,390)	
300	Materials and Suppl	ies	852		130,184		(130,184)	
400	Equipment				67,030		(67,030)	
500	Contributions, Inden							
800	Payments to Other F	Funds						
900	Advances and Misc.							
	Тс	otal	1,655	Funding Cours	255,354		(255,354)	
	1			Funding Source		Fiend 2020	Inerees	
Code		Category	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Department	Increase or	
Code		Calegory		•		-		
(1)		(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)	
100	Federal	(-)	(0)	(1)	255,354	(0)	(255,354)	
200	State				200,001		(200,001)	
300	Other Governments							
400	Local (Non-Governm	nental)						
	,	tal			255,354		(255,354)	
		····	Summary	of Positions	100,001		(200,001)	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	otal						

#### **GRANT INFORMATION SUMMARY**

	FISCAL 2020 OPERATING BUDGET			WITHIN DIVISION				
Departme	nt		No.	Division			No.	
Fire			13	Operations			22	
Fund			No.					
Grants	Revenue		080					
Fu	Funding Sources Grant Title					Grant Number	Index Code	
X	Federal	PA Task Force 2016	Grant			G13583	130172	
	State	Award Period			Type of Grant			
	Other Govt.	September 1, 2016 to Aug	ust 31, 2019		Cost Reimbursem	ent		
	Local (Non-Govt.)		Gra	ant Objective				
readiness	•		nis Cooperative Agreement al It provides funding for: admini		, ,			
			Summa	ry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
		·	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		67,836		31,611		(31,611)	
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C	Cash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medic	are Tax						
		on Obligation Bonds						
	Class 191 - Pensi							
	Class 192 - FICA							
	Class 193 - Health	n / Medical						
	Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service	0	381.262		2,876		(2,876)	
300	Materials and Supp		9,449		157,112		(157,112)	
400	Equipment		0,110		156,911		(156,911)	
500	Contributions, Inder	mnities and Taxes			100,011		(100,011)	
800	Payments to Other							
900	Advances and Misc							
300		otal	458,547		348,510		(348,510)	
	•	otai		Funding Source			(040,010)	
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		412,164		348,510		(348,510)	
200	State							
300	Other Governments	3						
400	Local (Non-Govern	mental)						
	,	otal	412,164		348,510		(348,510)	
	-			of Positions	· · · · ·			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	Т	otal						

#### **GRANT INFORMATION SUMMARY** WITHIN DIVISION

	FISCAL 202	20 OPERATING	BUDGET	WITHIN DIVISION			
Departme	nt		No.	Division			No.
Fire			13 Operations				22
Fund			No.	· ·			•
Grants	s Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2017	Grant			G13583	130173
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2017 to Aug	gust 31, 2020		Cost Reimbursem	ent	
	Local (Non-Govt.)			ant Objective			
readiness			his Cooperative Agreement a It provides funding for: admin				
			Summa	ry by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		89,095	895,000	160,879		(160,879
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pensio	on Obligation Bonds					
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	5					
200	Purchase of Service	es	246,619	4,009,344	578,341		(578,341
300	Materials and Supp	lies	21,357	822,298	191,070		(191,070
400	Equipment			303,941	97,507		(97,507
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc						
	Т	otal	357,071	6,030,583 • Funding Sourc	1,027,797		(1,027,797
	-		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
Code		Calegory	Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	324,498	6,030,583	1,027,797	(0)	(1,027,797
200	State		02.1,100	0,000,000	.,027,707		(1,021,101
300	Other Governments						
400	Local (Non-Govern						
		otal	324,498	6,030,583	1,027,797		(1,027,797
				of Positions	, ,		
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		1	1	1		(1
	Т	otal	1	1	1		(1

#### **GRANT INFORMATION SUMMARY**

	FISCAL 202	20 OPERATING	BUDGET	WITHIN DIVISION			
Departme	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2019	9 Grant			G13583	130174
	State	Award Period			Type of Grant		
	Other Govt.	September 1, 2018 to Aug	gust 31, 2021		Cost Reimbursem	ent	
	Local (Non-Govt.)		G	irant Objective			
readiness		Cooperative Agreement): T inued preparedness efforts.					
			Summ	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				615,367		(615,367
100 b)	Employee Benefits			_	49,010		(49,010
	Class 186 - Flex C						
		er's Comp Disability			49,010		(49,010
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensio Class 192 - FICA	on Contributions					
	Class 192 - FICA Class 193 - Health	/ Modical					
	Class 193 - Health Class 194 - Group						
	Class 195 - Group						
200	Purchase of Service	5			432,509		(432,509
300	Materials and Supp				97,650		(402,503
400	Equipment				61,454		(61,454
500	Contributions, Inder	mnities and Taxes			0.,.01		(01,101
800	Payments to Other						
900	Advances and Misc						
		otal			1,255,990		(1,255,990
			Summary b	y Funding Source			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,255,990		(1,255,990
200	State						
300	Other Governments						
400	Local (Non-Govern	,			4 055 000		(1.055.000
	10	otal	Summa	ry of Positions	1,255,990		(1,255,990
	I		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	T	otal					

#### **GRANT INFORMATION SUMMARY**

	FISCAL 202	20 OPERATING	BUDGET	WITHIN DIVISION			
Departme	nt		No.	Division			No.
Fire			13	Operations			22
Fund			No.				
Grants	Revenue		080				
Fu	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Task Force 2018	Grant			G13583	TBD
	State	Award Period			Type of Grant	•	
	Other Govt.	September 1, 2019 to Aug			Cost Reimburse	ment	
	Local (Non-Govt.)		G	irant Objective			
readiness		Cooperative Agreement): T inued preparedness efforts.					
			Summ	ary by Class		-	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					815,367	815,367
100 b)	Employee Benefits					64,010	64,010
	Class 186 - Flex C						
		er's Comp Disability				64,010	64,010
		er's Comp Medical					
	Class 189 - Medic						
		on Obligation Bonds		_			
	Class 191 - Pensio	on Contributions					
	Class 192 - FICA	/ <b>N</b> A 1 1					
	Class 193 - Health						
	Class 194 - Group						
000	Class 195 - Group	5				000 500	000 500
200	Purchase of Service				-	932,509	932,509
300	Materials and Supp	lies			-	107,650	107,650
400 500	Equipment Contributions, Inder	multice and Taylog			-	71,454	71,454
800	Payments to Other						
900	Advances and Misc						
300		otal				1,990,990	1,990,990
			Summary b	y Funding Sour	ce	1,000,000	1,000,000
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					1,990,990	1,990,990
200	State						
300	Other Governments	3					
400	Local (Non-Govern	mental)					
	T	otal				1,990,990	1,990,990
	1			ry of Positions	I		
		Onteres	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category (2)	6/30/18 (3)	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Uniform					1	1
100		otal				1	1

#### GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 202	0 OPERATING B	UDGET	WITHIN DIVISION			
Departmer	nt		No.	Division			No.
Fire			13	Operations	operations		
Fund			No.	oporationo		22	
Grants	Revenue		080				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	EMS Annual Work Prog	ram FY18			G13857	130213
X	State	Award Period			Type of Grant	0.10001	100210
	Other Govt.	July 1, 2017- June 30, 2018			Cost Reimburse	ment	
	Local (Non-Govt.)		Gr	ant Objective			
ambulance practical sl command	e service inspections a kill certification exami	es (EMS) Annual Work Program and licensure, ambulance inspi- nations, reviewing and register ping a regional EMS developm jion.	ections, EMS education p ing EMS continuing educ ient plan in support of the	program inspection and ation classes, managing Pennsylvania EMS de	accreditation. Addition g registration of medic	nal work includes admini al command physicians,	stering EMS provider inspecting medical
			Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		228,117	210,000			
100 b)	Employee Benefits -	Total	86,041				
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability	8,675				
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	ire Tax	3,345				
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions	21,595				
	Class 192 - FICA		8,258				
	Class 193 - Health	/ Medical	43,014				
	Class 194 - Group	Life	373				
	Class 195 - Group	Legal	781				
200	Purchase of Service	S	43,612	244,000			
300	Materials and Suppl	ies	148,694	198,310			
400	Equipment		25,517				
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	Funds					
900	Advances and Misc.	Payments					
	To	tal	531,981	652,310			
			Summary by	Funding Source	ce	-	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
			Revenue	Budget	Revenue	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		439,391	652,310			
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal	439,391	652,310			
				of Positions		-	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		3	3			(3)
105	Full Time - Uniform		1	1			(1)
	To	tai	4	4			(4)

<b>CITY OF PHILADE</b>	ELPHIA
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### GRANT INFORMATION SUMMARY WITHIN DIVISION

100 b)         Employee Benefits - Total         (84.487)         (84.487)           Class 186 - Flex Cash Pmts.         9,000         (9,000)           Class 187 - Worker's Comp Medical         9,000         (9,000)           Class 188 - Worker's Comp Medical         9,000         (3,000)           Class 189 - Medicare Tax         3,000         (3,000)           Class 191 - Pension Contributions         20,000         (20,000)           Class 192 - FICA         7,500         (7,500)           Class 193 - Health / Medical         43,787         (43,787)           Class 193 - Health / Medical         400         (4000)           Class 194 - Group Life         400         (4000)           Class 195 - Group Legal         129,583         (129,583)           3000         Materials and Supplies         79,000         (79,000)           500         Contributions, Indemnities and Taxes         13,600         (13,600)           500         Contributions, Indemnities and Taxes         535,011         (535,011)           Total         535,011         (535,011)         (535,011)           Code         Category         Fiscal 2018         Fiscal 2019         Fiscal 2020         Increase           (1)         (2)	Departmer	nt		No.	Division			No.
Grants Revenue         080           Floriding Sources         Ford Title         Grant Number         [196 of Cinth         [196 of Cinth         [196 of Cinth         [196 of Cinth         [Colt All July 1, 2018 July 50, 2019         [196 of Cinth         [Colt All July 1, 2018 July 50, 2019         [Colt July 1, 2018 July 50,	Fire			13	Operations 22			
Funding Sources         Grant Title         Construction         Index Code           Packers         Award Period         Type of Grant         Cold Reminuscent         130214           Other Goot         July 1, 2018 June 80, 2019         Trant Objective         Cold Reminuscent         130214           Data Mone Goot         July 1, 2018 June 80, 2019         Grant Objective         Cold Reminuscent         130214           The Energravery Model Services (EMS) Annual Work Program provides goralized in funding to the Philadelphile Regional Office of Energeny Model Services (EMS) for antibulance service and accessitiants, and accessitiants, inspected integration and cold services (EMS) for antibuline service and accessitiants, and development explorations. EMS development plan to improve EMS services in Promovides and cold services (EMS) for antibuline service and period services in Promovides and cold services (EMS) for antibuline service and period services in Promovides and cold services (EMS) for antibuline service and period services in Promovides and cold services (EMS) for antibuline service in Promovides and cold services (EMS) for antibuline service in Promovides and cold services (EMS) for antibuline services (EMS) for antits (EMS) for antibuline services (EMS) for antibul	Fund			No.				
Formal         EVS Annual Work Program FY19         13287         13214           X         State         Average Pariod         Type of Gatt         Cost Relinbursement           Locar (Nor-Gori)         Unar Gori, U         Variant Objective         Cost Relinbursement         Cost Relinbursement           The Energiency Medical Services (EMS) Annual Work Program provides operational funding for the Philadephilo Regional Office of Energency Medical Services (EMS) for ambulance service impection and incrediation. Additional work includes administering EMS provider and generational taxing in operational machine impection and accodation. Additional work includes administering EMS provider and provide a neglicity. The Philadephilo Regional Office of Energency Medical Services in Prenergivania and, spectra in the Prenergivania EMS development plan in support of the Penergivania EMS development plan in support of the Penergivania and, spectra indication and, spectra indication and, accodation accodation and, spectra indication and accodation and, spectra indication accodation and, spectra indication accodation and, accodation accodation accodation accodation and, accodation accodati	Grants	Revenue		080				
X         State         Type of Gam           Cher Dort, Local (Non-Carr)         Avecal Period         Cast Reinflowsement           Local (Non-Carr)         Crant Objective           The Energency Medical Services (EMS) Annual Work Program provides operational Unongram inspections and Encoduction, a	Fui	nding Sources	Grant Title				Grant Number	Index Code
Other Boxt         Loar (Nor-Gord)         Coart Reimbursement           Loar (Nor-Gord)         Carrent Objects         Carrent Objects           The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance anyoeinance impedicates administering EMS continues introduces administering EMS continues administering EMS continues introduces administering EMS conting EMS continues administering EMS continues administering		Federal	EMS Annual Work Progra	am FY19			G13857	130214
Icoal (Non-Gox)         Grant Objective           The Energery Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Energency Medical Services (EMS) for antibulance services (EMS) continuing tabulance in the service (EMS) for antibulance services (EMS) for antibulation of medical command prysicians, inspecting and includes administering (EMS provider transmitter), respecting and registering (EMS provider transmitter), respecting medical advector (E	X	State	Award Period			Type of Grant		
The Emergency Medical Services (EMS) Annual Work Program provides operational lunding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance inspections. EMS devication program inspection and acconsultation of medical comment/programs inspections. Additional comment/programs inspections. Additional comment/programs inspections. Additional comment/programs. The services in Pernsphane and Services (EMS) for ambulance inspection and social services (EMS) for ambulance inspection and services in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services (EMS) for ambulance inspection of the Pennsphane EMS devices in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane EMS devices in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services in Pernsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services in Pernsphane and Services (EMS) for a service inspection of the Pennsphane and Services (EMS) for a service inspection service inspection service inspection services in Pennsphane and Services (EMS) for a service inspection service inspection services in Pernsphane and Services (EMS) for a service inspection service inspection services inspection services inspection services (EMS) for a service inspection service		Other Govt.	July 1, 2018- June 30, 2019			Cost Reimbursem	nent	
arrbutance sarvice inspections and learnance inspections. MS education program inspecton and acconductor. Additional work includes administering EMS provides in proceeding of the Ponnsy-bank accellation of medical command hospitals, and development plan in support of the Ponnsy-bank EMS development plan to improve EMS services in Ponnsy-Ivania and, septendial, the Philadelphia region. Summary by Class Class Description (1) (2) (2) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (2) (3) (4) (2) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2)		Local (Non-Govt.)		Gi	rant Objective			
Class         Description         Fiscal 2018 Actual Obligations (3)         Fiscal 2019 Original Appropriations (4)         Fiscal 2019 Estimated (5)         Fiscal 2019 Estimated (6)         Fiscal 2019 Department (7)         Increase Obligations (6)         Increase (6)         Increase Obligations (6)         Increase (6)         Increase Obligations (6)         Increase (6)         Increase Obligations (6)         Increase (6)         Increase Obligations (6)         Increase (6)         Increase (7)         Increase (7) <thincrease (7)         Increase (7)</thincrease 	ambulance practical sl command	e service inspections a kill certification examine hospitals, and develo	and licensure, ambulance inspe nations, reviewing and registerin ping a regional EMS developme	ctions, EMS education ng EMS continuing educ ent plan in support of th	program inspection and cation classes, managin e Pennsylvania EMS de	accreditation. Additiona g registration of medical	I work includes adminis command physicians, i	stering EMS provider
Class         Description         Actual Obligations         Original Appropriations         Estimated Obligations         Department Request         Original (Becrease)           100 a)         Personal Services         (3)         (4)         223,341         (6223,412)           100 b)         Employee Benefits         (3)         (4)         223,341         (623,412)           100 b)         Employee Benefits         (6)         (7)         (84,487)           Class 186 - Flax Cash Prints         -         9,000         (8,000)           Class 187 - Worker's Comp Medical         -         -         (84,007)           Class 189 - Medicare Tax         -         -         -         (3,000)           Class 189 - Persion Obligation Bonds         -         -         (7,500)         (7,900)           Class 191 - Persion Chiributions         -         -         -         (7,900)           Class 194 - Group Life         -         43,787         (43,787)         (43,787)           Class 194 - Group Ligal         -         400         (400)         (79,900)           Class 194 - Group Ligal         -         129,583         (129,583)         (22,583)           300         Materiats and Supoles         -         -				Summa	ary by Class			
(1)         (2)         Obligations (3)         Appropriations (4)         Obligations (6)         Request (7)         (Decrease) (7)           100 a)         Personal Services         (3)         (4)         (228,341)         ((228,341)           100 b)         Employee Benefits - Total          84.487         (8,447)         (8,447)           Class 186 - Norcer's Comp Disability          9,000         (3,000)         (3,000)           Class 187 - Morker's Comp Disability          9,000         (3,000)         (3,000)           Class 189 - Medicar Tax          3,000         (3,000)         (3,000)           Class 189 - Medicar Tax          20,000         (20,000)				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1)         (2)         (3)         (4)         (5)         (6)         (7)           100 a)         Personal Services         228,341         (228,341)         (228,341)           100 b)         Employee Benefits - Total         84,447         (84,487)         (84,487)           Class 186 - Flex Cash Prints.         9,000         (9,000)         (9,000)         (9,000)           Class 189 - Medicar Tax         9,000         (2,000)         (3,000)           Class 189 - Medicar Tax         9,000         (2,000)         (3,000)           Class 190 - Pension Contributions         9,000         (2,000)         (2,000)           Class 191 - Pension Contributions         9,000         (2,000)         (2,000)           Class 192 - FICA         9,7500         (7,500)         (2,000)           Class 193 - Foroup Life         43,777         (43,777)         (2,83,77)           Class 194 - Group Life         9,000         (20,000)         (20,000)           200         Purchase of Services         112,9583         (122,583)           300         Materials and Supples         9,000         (20,000)         (30,000)           500         Payments to Cher Funds         9,000         (30,001)         (33,001)         (53	Class		Description	Actual	Original	Estimated	Department	or
100 a)         Personal Services				-		Obligations		(Decrease)
100 b)         Employee Benefits - Total         100 b)         Employee Benefits - Total         (B4.487)         (B4.487)           Class 166 - Flex Cash Prits.         9,000         (B4.487)         (B4.487)         (B4.487)           Class 187 - Worker's Comp Medical         9,000         (B0.900)         (B0.900)         (B0.900)           Class 189 - Medicare Tax         3,000         (B0.900)         (B0.900)         (B0.900)           Class 191 - Pension Contributions         20,000         (B0.900)         (Class 192 - FICA         (Class 193 - Health / Medical         (A3,787)         (A3,787)           Class 193 - Health / Medical         43,787         (A3,787)         (A3,787)         (Class 193 - Foroup Ligal         (A4,787)           Class 193 - Health / Medical         43,787         (A3,787)         (A3,787)         (A4,787)           Class 193 - Foroup Legal         900         (A900)         (A900)         (A900)         (A900)           200 Purchase of Services         129,583         (129,583)         (129,583)         (129,583)           3000         Category         Fiscal 2018         Fiscal 2019         Fiscal 2019         (53,5011)         (53,5011)           Code         Category         Fiscal 2018         Fiscal 2019         Fiscal 2019         <	(1)		(2)	(3)	(4)		(6)	
Class 186 - Flex Cash Pmts.         9,000         (9,000)           Class 187 - Worker's Comp Medical         9,000         (9,000)           Class 189 - Medicare Tax         3,000         (3,000)           Class 189 - Medicare Tax         3,000         (2,000)           Class 189 - Medicare Tax         3,000         (2,000)           Class 191 - Pension Colligation Bonds         20,000         (2,000)           Class 192 - FICA         7,500         (7,500)           Class 193 - Health / Medical         43,787         (44,7,87)           Class 193 - Flexibin / Medical         43,787         (44,2,787)           Class 194 - Group Legal         900         (300)           200         Purchased Services         129,583         (129,583)           300         Materials and Supplies         75,000         (7,500)           200         Purchase of Services         13,600         (13,600)           300         Advances and Misc. Payments         900         Advances and Misc. Payments         900           Code         Category         Fiscal 2018         Fiscal 2019         Fiscal 2019         Original           100         Federal         900         Other Governmenta)         900         Category         Gatula	100 a)	Personal Services				228,341		(228,341)
Class 187 - Worker's Comp Disability         9	100 b)	Employee Benefits -	Total			84,487		(84,487)
Class 189 - Worker's Comp Medical		Class 186 - Flex Ca	ash Pmts.					
Class 189 - Medicare Tax         3,000         (3,000)           Class 190 - Pension Obligation Bonds		Class 187 - Worker	's Comp Disability			9,000		(9,000)
Class 190 - Pension Obligation Bonds         20,000         (20,000)           Class 191 - Pension Contributions         20,000         (20,000)           Class 192 - FICA         7,500         (7,500)           Class 193 - Health / Medical         43,787         (43,787)           Class 193 - Health / Medical         43,787         (43,787)           Class 194 - Group Life         400         (400)           Class 195 - Forup Legal         800         (600)           200         Purchase of Services         129,583         (129,583)           300         Materials and Supplies         79,000         (79,000)           400         Equipment         13,600         (13,600)           500         Contributions, Indemnities and Taxes         13,600         (13,600)           900         Advances and Misc. Payments         10         (535,011)         (535,011)           Total         535,011         (535,011)           Code         Category         Fiscal 2018         Fiscal 2019         Fiscal 2020         Increase           (1)         (2)         (3)         (4)         (5)         (7)         (0crease)           (1)         (2)         (3)         (4)         535,011<		Class 188 - Worker	's Comp Medical					
Class 191 - Pension Contributions         20,000         (20,000)           Class 192 - FICA         -         7,500         (7,500)           Class 193 - Health / Medical         -         43,787         (43,787)           Class 194 - Group Life         -         400         (400)           Class 195 - Group Legal         -         400         (400)           200         Purchase of Services         -         129,583         (129,583)           300         Materials and Supplies         -         79,000         (79,000)           400         Equipment         -         -         -         -           900         Advances and Misc. Payments         -         -         -         -           900         Advances and Misc. Payments         -         -         -         -         -           900         Advances and Misc. Payments         - <td></td> <td>Class 189 - Medica</td> <td>re Tax</td> <td></td> <td></td> <td>3,000</td> <td></td> <td>(3,000)</td>		Class 189 - Medica	re Tax			3,000		(3,000)
Class 192 - FICA         7,500         (7,500)           Class 193 - Health / Medical		Class 190 - Pensio	n Obligation Bonds					
Class 193 - Health / Medical         (43,787)         (43,787)           Class 194 - Group Life         400         (400)           Class 194 - Group Life         800         (600)           Class 195 - Group Legal         800         (600)           Q00         Purchase of Services         129,583         (129,583)           300         Materials and Supplies         79,000         (79,000)           400         Equipment         13,600         (13,600)           500         Payments to Other Funds         535,011         (535,011)           900         Advances and Misc. Payments         535,011         (535,011)           Code         Category         Fiscal 2018         Fiscal 2019         Estimated           Revenue         Budget         Revenue         G(b)         (7)           100         Federal         (3)         (4)         (5)         (6)         (7)           200         State         535,011         (535,011)         (535,011)         (535,011)           300         Other Governments         535,011         (535,011)         (535,011)           300         Other Governmental)         1         1         1           400         Local (Non-Go		Class 191 - Pensio	n Contributions			20,000		(20,000)
Class 194 - Group Life         400         (400)           Class 195 - Group Legal         800         (800)           200         Purchase of Services         129,583         (129,583)           300         Materials and Supplies         129,583         (129,583)           300         Materials and Supplies         13,600         (13,600)           400         Advances and Miss. Payments         13,600         (13,600)           500         Contributions, Indemnities and Taxes         535,011         (535,011)           500         Advances and Miss. Payments         535,011         (535,011)           Summary by Funding Source           Total         535,011           Code         Category         Actual         Priscal 2019         Fiscal 2019         Department         or           100         Federal         (3)         (4)         (5)         (6)         (7)           200         State         535,011         (535,011)         (535,011)         (535,011)           Summary of Positions           Total         535,011         (535,011)           State         535,011         (535,011)           Code		Class 192 - FICA				7,500		(7,500)
Class 195 - Group Legal         800         (800)           200         Purchase of Services         129,583         (129,583)           300         Materials and Supplies         79,000         (79,000)           400         Equipment         13,600         (13,600)           500         Contributions, Indemnities and Taxes         13,600         (13,600)           900         Advances and Misc. Payments         535,011         (535,011)           900         Advances and Misc. Payments         1         (535,011)         (535,011)           Code         Category         Fiscal 2018         Fiscal 2019         Fiscal 2019         Estimated         Department         or           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         535,011         (535,011)         (535,011)         (535,011)           200         State         535,011         (535,011)         (535,011)         (535,011)           100         Federal         535,011         (535,011)         (535,011)         (535,011)           200         State         535,011         (535,011)         (535,011)         (535,011)           200         Local (		Class 193 - Health	/ Medical			43,787		(43,787)
200         Purchase of Services         129,583         (129,583)           300         Materials and Supplies         79,000         (79,000)           400         Equipment         13,600         (13,600)           500         Contributions, Indemnities and Taxes         13,600         (13,600)           800         Payments to Other Funds         1         1           901         Advances and Misc. Payments         1         1           Summary by Funding Source           Total         535,011         (535,011)           Code         Category         Fiscal 2018         Fiscal 2019         Fiscal 2020         Department         or           11         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         535,011         (535,011)         (535,011)         (535,011)           2000         State         535,011         (535,011)         (535,011)         (535,011)           100         Federal         535,011         (535,011)         (535,011)         (535,011)           2000         State         535,011         (535,011)         (535,011)         (535,011)         (535,011)		Class 194 - Group	Life			400		(400)
300         Materials and Supplies         79,000         (79,000)           400         Equipment         13,600         (13,600)           500         Contributions, Indemnities and Taxes         13,600         (13,600)           800         Payments to Other Funds         1         1           900         Advances and Misc. Payments         1         1         1           Summary by Funding Source           Total         Fiscal 2019         Fiscal 2020         Increase           Code         Category         Fiscal 2018         Fiscal 2019         Fiscal 2020         Increase           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         1         1         (535,011)         (535,011)         (535,011)           2000         State         535,011         (535,011)         (535,011)         (535,011)           300         Local (Non-Governments)         1         1         1         (20,013)         Fiscal 2020         Incr. / (Dec.)           Code         Category         Actual Pos.         Fiscal 2020         Incr. / (Dec.)         (535,011)         (535,011)           000         Local (Non-Gov		Class 195 - Group	Legal			800		(800)
400         Equipment         13,600         (13,600)           500         Contributions, Indemnities and Taxes         13,600         (13,600)           800         Payments to Other Funds         1         1           900         Advances and Misc. Payments         1         1           Total         535,011         (535,011)           Total         535,011           Code         Category         Fiscal 2018         Fiscal 2019         Fiscal 2020         Increase           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal         1         1         1         (535,011)         (535,011)           200         State         535,011         (535,011)         (535,011)         (0)           300         Other Governments         1         1         1         1           400         Local (Non-Governmental)         1         1         1         1           Total         Code         Category         Actual Pos. 6/30/18         Fiscal 2019 Budgeted Pos. (5)         PPE 11/25/18 (5)         Budgeted Pos. (Col. 6 less Col. 4) (7)         1	200	Purchase of Service	S			129,583		(129,583)
500         Contributions, Indemnities and Taxes         Image: Contributions, Indemnities and Taxes	300	Materials and Suppli	es			79,000		(79,000)
800         Payments to Other Funds         Image: Constraint of the state of the	400	Equipment				13,600		(13,600)
900         Advances and Misc. Payments         Image: constraint of the second	500	Contributions, Indem	inities and Taxes					
Total         Summary by Funding Source         535,011         (535,011)           Code         Category         Fiscal 2018 Actual         Fiscal 2019 Original         Fiscal 2019 Estimated         Fiscal 2020 Department         Increase or           (1)         (2)         (3)         (4)         (5)         (6)         (7)           200         State         535,011         (535,011)         (535,011)           300         Other Governments          535,011         (535,011)           400         Local (Non-Governmental)           535,011         (535,011)           Total         Summary of Positions          535,011         (535,011)           Code         Category         6/30/18         Budgeted Pos.         Fiscal 2020         Incr. / (Dec.)           Code         Category         (3)         (4)         (5)         (6)         (7)           Inter - Civilian                  105         Full Time - Uniform          1         1          1	800	Payments to Other F	unds					
Summary by Funding Source           Code         Category         Fiscal 2018 Actual Revenue         Fiscal 2019 Budget (3)         Fiscal 2019 (4)         Fiscal 2019 Estimated (5)         Fiscal 2020 Department Request (6)         Increase or (Decrease)           100         Federal         3         44)         (5)         (6)         (7)           200         State         535,011         (535,011)         (535,011)           300         Other Governments	900	Advances and Misc.	Payments					
Code         Category         Fiscal 2018 Actual Revenue         Fiscal 2019 Original Budget         Fiscal 2019 Estimated         Fiscal 2020 Department         Increase or           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal		То	tal			535,011		(535,011)
CodeCategoryActual RevenueOriginal BudgetEstimated RevenueDepartment Requestor (Decrease)(1)(2)(3)(4)(5)(6)(7)100Federal				Summary by	Funding Source	e		
Revenue         Budget         Revenue         Request         (Decrease)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal            (3)         (4)         (5)         (6)         (7)           100         Federal            (5)         (6)         (7)           200         State           535,011          (5)         (6)         (7)           300         Other Governments            535,011          (5)         (7)           300         Other Governmental)             (5)         (7)           400         Local (Non-Governmental)             (5)         (1)         (5)         (5)         (5)         (5)         (5)         (6)         (7)           Code         Category         Actual Pos.         Fiscal 2019         Budgeted Pos.         (6)         Budgeted Pos.         (6)         (7)           101         Full Time - Civilian				Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Federal	Code		Category	Actual	Original	Estimated	Department	or
100         Federal         Image: Constraint of the second				Revenue	Budget	Revenue	Request	(Decrease)
200         State         (535,011)           300         Other Governments         (535,011)           400         Local (Non-Governmental)         (Non-Governmental)           Total         1         1           535,011         (535,011)           Total         1         1           Code         Category         Actual Pos.         Fiscal 2019         Incr. Run           (1)         (2)         Actual Pos.         Fiscal 2019         Budgeted Pos.         PPE 11/25/18         Budgeted Pos.         (Col. 6 less Col. 4)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         1         1         1         1           105         Full Time - Uniform         1         1         1	(1)		(2)	(3)	(4)	(5)	(6)	(7)
300         Other Governments         Image: Constraint of the second sec	100	Federal						
400         Local (Non-Governmental)         Image: Constraint of the state of th	200	State				535,011		(535,011)
Total         Summary of Positions         535,011         (535,011)           Summary of Positions           Code         Category         Actual Pos.         Fiscal 2019         Incr. Run         Fiscal 2020         Inc. / (Dec.)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         Code         1         1         1           105         Full Time - Uniform         Code         1         1         1	300	Other Governments						
Summary of PositionsCodeCategoryActual Pos.Fiscal 2019Incr. RunFiscal 2020Inc. / (Dec.)(1)(2)6/30/18Budgeted Pos.PPE 11/25/18Budgeted Pos.(Col. 6 less Col. 4)(1)(2)(3)(4)(5)(6)(7)101Full Time - Civilian3	400	Local (Non-Governm	nental)					
Code (1)Category (2)Actual Pos. 6/30/18Fiscal 2019 Budgeted Pos.Incr. Run PPE 11/25/18Fiscal 2020 Budgeted Pos.Inc. / (Dec.) (Col. 6 less Col. 4) (7)101Full Time - Civilian					535,011		(535,011)	
Code (1)         Category (2)         6/30/18 (3)         Budgeted Pos. (4)         PPE 11/25/18 (5)         Budgeted Pos. (6)         (Col. 6 less Col. 4) (7)           101         Full Time - Civilian				Summar	y of Positions			
(1)     (2)     (3)     (4)     (5)     (6)     (7)       101     Full Time - Civilian       3        105     Full Time - Uniform      1        Total      4					Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
101       Full Time - Civilian       3         105       Full Time - Uniform       1         Total							Budgeted Pos.	
105         Full Time - Uniform         1           Total         4	(1)		(2)	(3)	(4)		(6)	(7)
Total 4						3		
	105							
	71 600	То	tal			4		

CITY OF PHILADELPHIA
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### **FISCAL 2020 OPERATING BUDGET**

### GRANT INFORMATION SUMMARY WITHIN DIVISION

	TICOAL 202		ODGET				
Departme	nt		No.	Division			No.
Fire Fund			13 No.	Operations			22
	Revenue		080				
			000				
Fu	nding Sources	Grant Title				Grant Number	Index Code
x	Federal State	EMS Annual Work Progr Award Period	am FY20		Type of Grant	G13857	TBD
^	Other Govt.	July 1, 2019- June 30, 2020			Cost Reimburser	mont	
	Local (Non-Govt.)	July 1, 2019- Julie 30, 2020	Gr	ant Objective	Cost Heimburser	nent	
ambulance practical s command	e service inspections kill certification exami	es (EMS) Annual Work Progran and licensure, ambulance inspe nations, reviewing and registeri ping a regional EMS developm jion.	ctions, EMS education p ng EMS continuing educ ent plan in support of the	program inspection and cation classes, managin e Pennsylvania EMS de	accreditation. Addition g registration of medica	al work includes adminis Il command physicians, i	stering EMS provider
	-		Summa	ary by Class			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class		Description	Actual	Original	Estimated	Department	or
			Obligations	Appropriations	Obligations	Request	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					400,000	400,000
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		's Comp Disability					
		's Comp Medical					
	Class 189 - Medica						ļ
		n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	v					
200	Purchase of Service					200,000	200,000
300	Materials and Suppl	ies				79,000	79,000
400	Equipment				-	15,000	15,000
500	Contributions, Inden						
800	Payments to Other F						
900	Advances and Misc.						
	Tc	tal	Currence with	. Eurodina Cour		694,000	694,000
			1	Funding Source		<b>F</b> i 10000	
		0-1	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code		Category	Actual	Original	Estimated	Department	or
(1)		(2)	Revenue	Budget (4)	Revenue	Request (6)	(Decrease) (7)
100	Federal	(2)	(3)	(4)	(5)	(0)	(7)
200	State					694,000	694,000
300	Other Governments					034,000	004,000
400	Local (Non-Governments	pental)					
400	, ,	tal				694,000	694,000
		la	Summar	y of Positions		034,000	034,000
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					3	3
105	Full Time - Uniform					1	1
Total						4	4

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN DIVISION				
Departmer	nt		No.	Division			No.	
Fire Fund			13	Operations			22	
	Revenue		No. 080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Office of the State Fire C	ommissioner Grant			G13858	130220	
X	State	Award Period			Type of Grant			
	Other Govt.	Julu 1, 2017 - August 31, 2018	}		Direct State Gra	nt		
	Local (Non-Govt.)		Gr	ant Objective				
The Office	of the State Fire Con	nmissioner Grant is supporting a		naterials and supplies.				
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
01000		Booonption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(20010000)	
100 a)	Personal Services							
100 b)	Employee Benefits -	Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service							
300	Materials and Suppl	ies	14,976		-			
400	Equipment							
500	Contributions, Inden							
800	Payments to Other F							
900	Advances and Misc.	tal	14,976					
		na		Funding Sour	Ce	<u></u>	<u></u>	
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State		7,802					
300	Other Governments							
400	Local (Non-Governm	nental)						
	Тс	otal	7,802					
	1			of Positions	1 · -			
		0-1	Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Uniform							
100		otal			1	1	Ì	

CITY	OF	PHIL	ADE	_PHIA
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#### GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 202	0 OPERATING	BUDGET	WITHIN DIVISION				
Departmer	าt		No.	Division			No.	
Fire			13	Operations			22	
Fund			No.	· ·				
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Alternative Response	Unit			G13859	130230	
	State	Award Period			Type of Grant			
	Other Govt.	September 19, 2018 - May	20, 2020		Local Non-Govern	nmental		
X	Local (Non-Govt.)		Gr	ant Objective				
	rsity of Pennsylvania sity of Pennsylvania c	is collaborating with the Phil ampus.			Response Unit to respo	nd to a variety of medic	al calls in and around	
	_		Summa	ary by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				211,594	250,000	38,406	
100 b)	Employee Benefits -							
	Class 186 - Flex C							
		's Comp Disability						
	Class 188 - Worke							
	Class 189 - Medica							
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions							
	Class 191 - Perisio Class 192 - FICA	II Contributions						
	Class 192 - FICA Class 193 - Health	/ Modical						
	Class 193 - Health Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service	5						
300	Materials and Suppl							
400	Equipment				69,500		(69,500)	
500	Contributions, Inden	nities and Taxes			00,000		(00,000)	
800	Payments to Other F							
900	Advances and Misc.							
	To				281,094	250,000	(31,094)	
			Summary by	Funding Source	ce	,		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governm	,			281,094	250,000	(31,094)	
	To	tal	Cummer	v of Desitions	281,094	250,000	(31,094)	
				y of Positions	lass D	Figure 1 0000		
Code		Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	(-)	(0)	( ''	(0)	(9)	(*7	
101	Full Time - Uniform			1		2	2	
		tal		1		2	2	

F	CITY OF PHILADELPH	DIVISION SUMMARY				
Departmen	it	No.	Division			No.
Fire		13	Operations			22
Fund		No.				
Aviation	n	090				
		Мајс	or Objectives			
		Sumr	mary 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	7 010 050	0 101 574	0.004.574	0 101 574	(100.000)
a)	Personal Services	7,619,658	8,161,574	8,324,574	8,161,574	(163,000)
b) 200	Employee Benefits Purchase of Services	15 000	15.000	15.000	15 000	
300		15,000 88,546	15,000 88,900	15,000	15,000 88,900	
400	Materials and Supplies Equipment	66,793	67,000	88,900 67,000	67,000	
400 500	Contributions, Indemnities and Taxes	00,793	67,000	67,000	67,000	
700	Debt Service					
800	Payments to Other Funds		23,000	23,000	23,000	
900	Advances and Misc. Payments		20,000	20,000	20,000	
000	Total	7,789,997	8,355,474	8,518,474	8,355,474	(163,000
	l'ota,		ary of Positions	0,010,171	0,000,111	(100,000)
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	(Decrease)
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	70	75	73	75	
Total		70	75	73	75	

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						LIST	HEDULE OF POSI	TIONS	
Depart Fire Fund		FISCAL 2020 OPERATING	BUDGET	No. 13 No.	Division Operations		Y DIVISI		No. 22
	ation			090					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5	6B06 6B03 6B22 6B01	134200 - Fire Fighting Aviation Fire Captain Fire Deputy Chief Fire Lieutenant Fire Services Paramedic Firefighter Subtotal - Fire Fighting Aviation	94,898 - 99,011 125,492 - 130,934 83,243 - 86,853 54,855 - 83,806 54,855 - 76,186	4 1 6 8 51 70	6 1 4 8 56 75	5 1 6 8 53 73	6 1 4 8 56 75	612,084 138,397 368,692 708,245 5,013,955 <b>6,841,373</b>	

		CITY OF PHIL FISCAL 2020 OPEF			Т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION					
Depart	ment				No.	Division					No.
Fire	•				13	Operation	S				22
Fund					No.						
Avia	ation				090						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
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)
1		SUBTOTAL FROM SCHEDULE I				70	75	73	75	6,841,373	
2 3		UNUSED HOLIDAY PAY - UNIFORM OVERTIME - CIVILIAN	/1							323,234	
4										962,224	
5		HOLIDAY OVERTIME - CIVILIAN								002,221	
6		HEART & LUNG - OTHER								129,671	
7		PREMIUM PAY								718,344	
8		TERMINAL PAY								10,777	
9		ACTING OUT OF RANK PAY								62,679	
Total G	aross Re	quirements				70	75	73	75	9,048,302	
		Plus: Earned Increment					1			7,831	
		Plus: Longevity								3,233	
		Less: (Vacancy Allowance)								(897,792)	
			Total Bi	udget Request						8,161,574	
	1		-		ary of Persona						1
				al 2018		iscal 2019			al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line		Caterran	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)		( <b>2</b> )	6/30/18	(4)	(5)	(6)	11/25/18	(9)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 20,265	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2	· · ·	bum ne - Civilian		20,205		10,000			10,777	777	
3		ne - Civilian ne - Uniform	70	5,395,185	75	6,786,807	73	75	6,735,668	(51,139)	
4		Gross Adj.	70	258,379	75	188,000	13	73	21,877	(166,123)	
5		mp/Seas, Bd, SCG		200,079		100,000			21,077	(100,120)	
6		ne - Civilian									
7		ne - Uniform		1,347,861		904,555			962,224	57,669	
8		Overtime - Civilian		,,					, 1		
9		Uniform Leave		330,788		323,234			323,234		
10	Shift/St			11,664		2,309			7,317	5,008	
11		DD, LT-Sick		255,517		109,669			100,477	(9,192)	
12	Other			,					,	(-,)	
<u> </u>		Total	70	7 619 658	75	8 324 574	73	75	8 161 574	(163,000)	

71-53J

#### SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

# FISCAL 2020 OPERATING BUDGET

Departm	ient	No.	Division			No.
Fire		13	Operations			22
Fund		No.				
Avia	tion	090				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Inorogoo
Code	Departmen	Actual		Estimated		Increase
Code	Description		Original		Departmental	or (Decrease)
(1)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 200 - F	(4) Purchase of Ser	(5)	(6)	(7)
001			uichase of Ser	VICES		
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
	Telephone & Communication					
	Postal Services					
211	Transportation					
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,000	15,000	15,000	15,000	
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
	Total	15,000	15,000	15,000	15,000	
71-53K					, -	

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

## **FISCAL 2020 OPERATING BUDGET**

Departm	nent	No.	Division			No.
Gene	eral	13	Operations			22
Fund		No.				
Aviat	tion	090				
					Fiscal 2020	
	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019		Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3) Cabadula 200	(4) Materials & Supp	(5)	(6)	(7)
		Schedule 300 - I	nateriais & Supp	ones		
	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	1,425		2,757		(2,757)
308	Dry Goods, Notions & Wearing Apparel	70,400	82,500	86,143	82,500	(3,643)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	540				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	16,181	6,400		6,400	6,400
318	Janitorial, Laundry & Household					
	Office Materials & Supplies					
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Printing					
	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	88,546	88,900	88,900	88,900	
	I Olai		00 - Equipment	88,900	88,900	
440		Schedule 4	oo - Equipment			
	Electrical, Lighting & Communications					
	General Equipment & Machinery	50.000	07.000	07.000	07.000	
	Fire Fighting & Emergency	56,328	67,000	67,000	67,000	
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	10,465				
	Recreational & Educational					
427	Computer Equipment & Peripherals					
	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	66,793	67,000	67,000	67,000	
71-53L						

	CITY OF PHILADELPHI		SC	HEDULE 500 BY DIV		000
		ODGET				
Departm	nent	No.	Division			No.
Fire		13	Operations			22
Fund		No.				
Avia	tion	090				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Aviation Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
			utions, Indemni			
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	25		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Pa	yments to Othe	r Funds		
801	Payments to General Fund					
	Payments to Water Fund		23,000	23,000	23,000	
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total		23,000	23,000	23,000	
		) - Advances an		aneous Paymen		
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
302	1110003 / UVUI 1003					
	Total		1			

CITY	OF	PHIL	ADEL	_PHIA
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## SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION

	FISCAL 2020 OPERATIN		Т	CARE O		JALS, BY D	IVISION
Depart	ment		No.	Division			No.
Fire	)		13	Operations			22
Fund			No.				
Avi	ation		090				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
			Actual	Original	Estimated	Department	or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
	Professional Services (250-254, 257-259)		15,000	(+)	15,000	15,000	(7)
	Payments for Care of Individuals		10,000	10,000	10,000	10,000	
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		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0250	Intermedix Holdings	15,000	15,000	15,000	15,000	EMS Billing and Co	llections

		T	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION				
ent		No. 13 No.	•		No. 22		
on Name of Contractor or Provider	Fiscal 2018 Actual Obligations	090 Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
niform Allowance unicipal Emergency Services afeware Inc. ayment to Water Fund	Obligations           70,400           56,328           23,000	Appropriation 74,900 67,000 23,000	Obligations 74,900 23,000	82,500 67,000	applicable, unit cost of service. Clothing allowance Firefighting Equipment SCBA equipment Payment to Water Fund		
r	Int Int Int Name of Contractor or Provider Iniform Allowance unicipal Emergency Services afeware Inc.	nt Dn Name of Contractor or Provider Niform Allowance unicipal Emergency Services afeware Inc.	FISCAL 2020 OPERATING BUDGET         Int       No.         13       No.         on       090         Name of Contractor or Provider       Fiscal 2018 Actual Obligations       Fiscal 2019 Original Appropriation         niform Allowance unicipal Emergency Services afeware Inc.       70,400 56,328       74,900 67,000	Int       No.       Division         No.       Division         On       No.       Operations         No.       Operations         Name of Contractor       Fiscal 2018       Fiscal 2019       Fiscal 2019       Estimated         Name of Contractor       Fiscal 2018       Actual       Original       Estimated       Obligations         Niform Allowance       70,400       74,900       74,900       74,900       74,900       74,900       37,000	CLASSES C         SIGNAL 2020 OPERATING BUDGET       Division         No.         No.         13       Operations         No.         On       Operations         Name of Contractor       Fiscal 2018       Fiscal 2019       Fiscal 2019       Fiscal 2019       Department         Name of Contractor       Fiscal 2018       Actual       Original       Appropriation       Department         Noligations       70,400       74,900       74,900       82,500         Inform Allowance       70,400       74,900       37,000       67,000         afeware Inc.		

F	CITY OF PHILADELPH		DIVI	SION SUMMA	RY - ALL FU	NDS
Departmen			Division			No.
	ι.	13	Logistics			23
Fire			or Objectives			23
	stics division provides logistic support for th leet/supplies/equipment management, war			out not limited to: com	munications, training	J,
		Sumn	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	2000.19.000	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(3)	(4)	(3)	(0)	(7)
		0.010.070	10.047.090	11 666 007	00,000,000	10.016.001
a)	Personal Services	9,218,279	12,947,080	11,666,327	23,983,228	12,316,901
b)	Employee Benefits	0 404 405	1 000 550		0 000 111	
200	Purchase of Services	2,101,425	1,889,550	1,983,632	2,322,114	338,482
300	Materials and Supplies	6,476,790	4,662,764	7,033,459	5,872,514	(1,160,945)
400	Equipment	500,118	694,900	726,639	239,200	(487,439)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	9,078,333	7,247,214	9,743,730	8,433,828	11,006,999
		Sumn	nary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	15,780,663	16,584,794	18,286,421	24,869,317	6,582,896
080	Grants Revenue	2,515,949	3,609,500	3,123,636	7,547,739	4,424,103
						· · ·
	Total	18,296,612	20,194,294	21,410,057	32,417,056	11,006,999
		Summary of Full			<u> </u>	· · ·
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	116	134	193	373	239
010	Grants Revenue	110	104	190	575	239
000						
		╂────┤				L
		┨────┤				
	Total Euli Tima	440	134	100	070	000
	Total Full Time	116	134	193	373	239

F	CITY OF PHILADELPH			DIVISION	SUMMARY	
Departmen	t	No.	Division			No.
Fire		13	Logistics			23
Fund		No.				
Genera	al	010				
		Мајс	or Objectives			
		Sumr	mary 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	6,779,330	9,647,080	8,807,474	16,897,189	8,089,715
b)	Employee Benefits					
200	Purchase of Services	2,024,425	1,586,050	1,979,284	1,894,614	(84,670
300	Materials and Supplies	6,476,790	4,656,764	6,804,763	5,872,514	(932,249
400	Equipment	500,118	694,900	694,900	205,000	(489,900
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,780,663	16,584,794	18,286,421	24,869,317	6,582,896
	1	Summa	ary of Positions			-
		Astual		la sus as sut	Final 0000	Incurrent
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
Codo	Category	Positions 6/30/18	Budgeted	Run PPE 11/25/18	Budgeted Positions	(Decrease)
Code (1)	Category (2)	(3)	Positions (4)	(5)	Positions (6)	Col. 6 less Col. 4 (7)
101	Full Time - Civilian	(3)	(4) 85	(5) 67	(6)	(7)
101	Full Time - Uniform	46	49	126	267	218
		+0	-+3	120	201	210

I		CITY OF PHILADELF				LIST	HEDULE OF POSI Y DIVISI	TIONS	
Departr	ment			No.	Division			-	No.
·				13					23
Fire Fund				No.	Logistics				23
Gen	neral			010					
				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)
		132300 - Logistics Administration							
1	4596/4597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	114,877	
2		Deputy Commissioner	190,000		1		1	190,000	
3		Fire Lieutenant	83,243 - 86,853		1			,	(1)
4		Fire Deputy Chief	125,492 - 130,934			4			
5		Clerk Typist 2	33,668 - 36,402	1					
6		Executive Secretary	36,027 - 46,319	1	1		1	36.027	
		Subtotal - Logistics Administration	,	3	4	5	3	340,904	(1)
		-							
		132310- Philadelphia Fire Academy							
7	6B05	Fire Battalion Chief	110,081 - 114,855	3	2	2	1	121,402	(1)
8	6B04	Fire Captain	94,898 - 99,011	2	1	2	2	208,122	1
9	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,183	
10	6B03	Fire Lieutenant	83,243 - 86,853	10	13	12	11	995,120	(2)
11	6B24	Fire Paramedic Captain	94,898 - 99,011		1		1	94,898	
12	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	3	3	7	6	549,607	3
13	6B25	Fire Paramedic Services Chief	110,081 - 114,855			1	1	117,017	
14		Fire Services Paramedic	54,855 - 83,806	2	2	2	2	176,160	
15		Firefighter	54,855 - 76,186	5	5	_			(5)
16		Secretary	36,340 - 39,498	1	1	1	1	41,523	
		Subtotal - Philadelphia Fire Academy		27	29	28	26	2,443,032	(3)
		132320 - Health and Safety							
17	2L08	Administrative Services Supervisor	42,398 - 54,505				1	42,398	1
18		Clerk 3	39,793 - 43,420				1	39,793	
19	6B05	Fire Battalion Chief	110,081 - 114,855			4	1	119,548	
20		Fire Captain	94,898 - 99,011	1	1	1	1	103,467	
21		Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
22		Fire Lieutenant	83,243 - 86,853	3	3	3	3	276,888	
23	6B22	Fire Services Paramedic	54,855 - 83,806			1	1	89,085	
24	6B30	Fire Services Paramedic Infection Control Officer	94,898 - 99,011	1	1	1	1	104,160	1
25	4J60	Industrial Hygienist	64,029 - 82,316				1	64,029	1
		Subtotal - Health and Safety		6	6	11	11	979,206	5
		132340- Fire Communications Center							
26	6J44	Chief Fire Equipment Dispatcher	56,405 - 72,512	1	1	1	1	69,512	
27	6B05	Fire Battalion Chief	110,081 - 114,855	4	4				(4)
28	6J42	Fire Equipment Dispatcher	41,930 - 45,868	37	45	38	35	1,606,214	(10)
29	6J45	Fire Equipment Dispatcher Assistant Chief	45,294 - 58,238	1	1	1	1	59,863	
30		Fire Equipment Dispatcher Supervisor	46,237 - 50,867	8	9	9	15	742,371	6
31	6J41	Fire Equipment Dispatcher Trainee	35,041 - 38,023	9	6	4	26	917,044	
		Subtotal - Fire Communications Center		60	66	53	78	3,395,004	12
		Subtotal - Page 1		96	105	97	118	7,158,146	13

		CITY OF PHILADELP	HIA				HEDULE OF POSI		
		FISCAL 2020 OPERATING	BUDGET				Y DIVISI		
Departr	ment			No.	Division				No.
Fire				13	Logistics				23
Fund				No.	Ŭ				
Gen	neral			010					
				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)
		100001 Technical Comises Werehouse							
20	1010	132331 - Technical Services/Warehouse	07 401 40 705					00.515	
32 33		Account Clerk Clerk Typist 2	37,421 - 40,725	1	1	1	1	38,515 33,668	(1)
33 34		Departmental Inventory Manager	33,668 - 36,402		2	1	1		(1)
34 35		Equipment Operator I	56,405 - 72,512 37,421 - 40,725	2	3	2	3	73,537 120,521	'
36	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	2	3	120,321	(4)
30	6B05	Fire Captain	94,898 - 99,011	2	3				(1) (3)
38		Fire Lieutenant	83,243 - 86,853	3	2				(3)
39		Fire Paramedic Captain	94,898 - 99,011	1	1				(2)
40		Fire Paramedic Lieutenant	83,243 - 86,853	1	1				(1)
41	6B22	Fire Services Paramedic	54,855 - 83,806	2	2				(1)
42	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	47,619	
43	7J15	Machinery and Equipment Mechanic	43,954 - 48,234	1	2	2	2	97,294	
44	1F10	Stores Manager	46,237 - 50,867	1	1	1	1	52,292	
45	1F08	Stores Supervisor	40,709 - 44,533	1	2		2	81,418	
46	1F06	Stores Worker	37,421 - 40,725	3		3	7	268,265	
		Subtotal - Technical Services/Warehouse	07,121 10,120	20	29	11	19	813,129	(10)
		132311 - PFA Firefighting							
47	6B01	Firefighter (Cadet Classes)	54,855 - 76,186			72	150	8,392,815	150
		Subtotal - PFA Firefighting				72	150	8,392,815	150
		132312 - PFA EMS							
48	6B22	Fire Services Paramedic (Cadet Classes)	54,855 - 83,806				70	4,004,415	70
	0022	Subtotal - PFA EMS	0.,000 00,000				70	4,004,415	70
		132333 - TSU Facilities							
49	1A12	Clerk Typist 2	33,668 - 36,402			1	1	37,627	1
50	6B06	Fire Deputy Chief	125,492 - 130,934				1	125,492	1
51		Fire Battalion Chief	106,103 - 110,704			2	5	560,522	5
52						3	3	309,122	3
		Fire Captain	94,898 - 99,011						
53	6803	Fire Lieutenant	83,243 - 86,853			3	2	183,520	2
		Subtotal - TSU Facilities				9	12	1,216,283	12
		132335 - TSU EMS							
54	6B24	Fire Paramedic Captain	94,898 - 99,011			1	1	104,655	1
55	6B23	Fire Paramedic Lieutenant	83,243 - 86,853			1	1	91,803	1
56	6B22	Fire Services Paramedic	54,855 - 83,806			2	2	176,747	2
		Subtotal - TSU EMS				4	4	373,205	4
		Subtotal - Page 2		20	29	96	255	14,799,847	226
		TOTAL LOGISTICS		116	134	193	373	21,957,994	239
71-53			0 1	on $12$				/7	

					SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Derect		FISCAL 2020 OPER	ATING	BUDGET		Disision		BYDI	VISION		IN La
Departr					No.	Division					No.
Fire Fund					13 No.	Logistics					23
Gen	eral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code	(0)			(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)
1		SUBTOTAL FROM SCHEDULE I				116	134	193	373	21,957,994	239
2		UNUSED UNIFORM LEAVE								185,028	
3		OVERTIME - CIVILIAN OVERTIME - UNIFORM								540,055	
4 5		HOLIDAY OVERTIME - CIVILIAN								652,936 21,694	
6		HEART & LUNG - OTHER								71,406	
7		PREMIUM PAY								554,417	
8		TERMINAL PAY								32,245	
9		ACTING OUT OF RANK PAY									
10		TEMPORARY/SEASONAL								42,658	
Total G	ross Requir	ements				116	134	193	373	24,058,433	239
		Plus: Earned Increment								26,878	
		Plus: Longevity								6,785	
		Less: (Vacancy Allowance)	Total B	udget Request						(7,194,907) 16,897,189	
			TOLATION		ry of Personal	Services				10,097,109	
			Fisc	al 2018	F	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/18				11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		70	34,461	05	21,374	07	100	32,245 4,994,797	10,871	01
	Full Time - Full Time -		70 46	3,079,271 2,452,872	85 49	2,813,428 4,634,831	67 126	106 267	4,994,797	2,181,369 5,721,539	21 218
			+0	31,372	43	31,872	120	207	35,193	3,321	210
				41,965			42,658	693			
6				574,266			540,055	(34,211)			
7				404,194			652,936	248,742			
8	Holiday Overtime - Civilian 41,000			43,000			21,694	(21,306)			
9				176,028			185,028	9,000			
10					17,588			25,317	7,729		
11	H&L, IOD,	LT-Sick				48,928			10,896	(38,032)	
12	Other										
71-53J		Total	116	6,779,330	134	8,807,474	193	373	16,897,189	8,089,715	239

#### SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

## FISCAL 2020 OPERATING BUDGET

Departm	ient	No.	Division		No.	
Fire		13	Logistics			23
Fund		No.				
Gene	eral	010				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
oouc	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)			Purchase of Serv		(0)	(7)
201	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	6,167		826		(826)
210	Postal Services	0,107		020		(020)
211	Transportation			937		(937)
214	Tuition Reimbursement			007		(007)
215	Licenses, Permits & Inspection Charges					
215	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	792,598	692,050	915,479	863,928	(51,551)
	Professional Svcs Information Technology	702,000	002,000	010,170	000,020	(01,001)
	Accounting & Auditing Services					
253	Legal Services					
	Mental Health & Intellectual Disability Services					
255	Dues			500		(500)
	Seminar & Training Sessions			100		(100)
257	Architectural & Engineering Services			100		(100)
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges	1,225,660	894,000	1,061,442	973,111	(88,331)
	Repaving, Repairing & Resurfacing Streets	1,220,000	004,000	1,001,442	070,111	(00,001)
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
295	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				57,575	57,575
					- ,	- ,- '
	Total	2,024,425	1,586,050	1,979,284	1,894,614	(84,670)
71-53K		ā				/

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

## **FISCAL 2020 OPERATING BUDGET**

Departn	nent	No.	Division			No.
Fire		13	Logistics			23
und		No.				
Gen	eral	010				
		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	lies		
301	Agricultural & Botanical		30,000			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	36,452	18,050	15,690		(15,69
305	Building & Construction	22,090	7,000	11,758		(11,75
306	Library Materials					
307	Chemicals & Gases	146,338	270,000	210,000	200,000	(10,00
308	Dry Goods, Notions & Wearing Apparel	1,880,297	990,600	2,032,600	1,675,000	(357,60
309	Cordage & Fibers					
310	Electrical & Communication	10,000	37,000	10,000		(10,00
311	General Equipment & Machinery	115				
312	Fire Fighting & Safety	598,216	874,200	507,200	500,000	(7,20
313	Food		1,000			
314	Fuel - Heating & Cooling	83,330	50,000	50,000	50,000	
316	General Hardware & Minor Tools	5,554	12,000	12,000		(12,00
317	Hospital & Laboratory	3,292,406	2,056,432	3,688,257	3,317,514	(370,74
318	Janitorial, Laundry & Household	139,126	150,000	105,127	50,000	(55,12
320	Office Materials & Supplies	84,373	86,000	86,000	50,000	(36,00
322	Small Power Tools & Hand Tools	50,004	54,000	21,113		(21,11
323	Plumbing, AC & Space Heating	3,432	1,000			
324	Precision, Photographic & Artists	96,333	2,000	26,448	30,000	3,55
325	Printing	3,696	5,000	2,200		(2,20
326	Recreational & Educational	16,817	6,000			
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		482			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	8,212	6,000	26,370		(26,37
	Total	6,476,790	4,656,764	6,804,763	5,872,514	(932,24
		1	00 - Equipment			
410	Electrical, Lighting & Communications	7,857	18,000			
411	General Equipment & Machinery	375	4,000			
412	Fire Fighting & Emergency	310,922	514,900	522,172	130,000	(392,17
417	Hospital & Laboratory	23,513			25,000	25,00
420	Office Equipment		24,000	24,600		(24,60
423	Plumbing, AC & Space Heating	2,502				
424	Precision, Photographic & Artists		21,000	18,900		(18,90
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,000	8,100		(8,10
428	Vehicles		37,000	33,300		(33,30
430	Furniture & Furnishings	154,949	70,000	63,628	50,000	(13,62
499	Other Equipment (not otherwise classified)			24,200		(24,20
	Total	500,118	694,900	694,900	205,000	(489,90

	CITY OF PHILADE	LPHIA		SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2020 OPERATIN	NG BUDGE	Т	CARE O	F INDIVIDU	JALS, BY D	IVISION	
Depart	ment		No.	Division			No.	
Fire	9		13	Logistics			23	
Fund Gei	neral		No. 010					
Class	Description		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 792,589	(4) 692,050	(5) 915,479	(6) 863,928	(7) (51,551)	
290	Payments for Care of Individuals		702,000	002,000	010,170	000,020	(01,001)	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provio applicable, unit	led. Include, if	
0250 0250 0250	911 Safety Equipment Safeware Various	774,029 18,560	601,535 80,000 10,515	900,000 15,479		Bunker Gear Clean Fit Testing for SCB, Miscellaneous Serv	A Face Mask	
	Tota	792,589	692,050	915,479	863,928			

#### **FISCAL 2020 OPERATING BUDGET**

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

FISCAL 2020 OPERATING BUDGET 250S AND 290, BY DIVISION						
Depart	ment		No.	Division		No.
Fire			13	Logistics		23
Fund			No.			
Ger	neral		010			
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.
				, , , , , , , , , , , , , , , , , , ,		
0260	Safeware Incorporated	143,421	65,000	125,000	125,000	SCBA Equipment Maintenance
0260	Safeware Incorporated			80,000	33,413	Fit Testing for SCBA Face Mask
0260	Compressed Air Systems Incorporated	117,502	50,000	75,000	75,000	Compressor Parts & Maintenance
0260	Municipal Emergency Services	90,835	74,000	50,000	50,000	Hurst tool Maintenance & Parts
0260	Witmer Public Safety Group	11,600	70,000	30,000	30,000	Specialized Equipment Maintenance
0260	Physio Control Systems Incorporated	205,535	450,000	200,000	200,000	Lifepack Maintenance & Inspection
	Stryker Sales Corporation	397,030	185,000	400,000		Stretchers: Parts, Maint & Inspection
0260	Various	259,737 1,225,660	894,000	101,442	186,587	Miscellaneous Repair Services
0307	Subtotal - Class 0260 Frank McCall, TBD	32,569	70,000	1,061,442 50,000	973,111	Ice Melt, Other Chemicals
	Airgas USA LLC	113,769	200,000	160,000		Medical Oxygen
0007	Subtotal - Class 0307	146,338	270,000	210,000	200,000	
0308	Uniform Allowance	47,300	52,800	120,000		Clothing Allowance
	Uniform Allowance - Cadets	194,393	150,000	410,750		Clothing Allowance - Cadets
	Lion Apparel Incorporated	1,176,745	636,400	1,300,000		Bunker Gear
	911 Safety Equipment	107,351	151,400	200,000		Firefighting Hoods, Gloves, Boots
	Various	354,507	- ,	1,850	-,	Ancillary Firefighting Equipment
	Subtotal - Class 0308	1,880,297	990,600	2,032,600	1,675,000	
0312	Safeware Incorporated	212,964	236,400	150,000	150,000	SCBA Equipment & Parts
0312	Compressed Air Systems Incorporated	304,957	236,400	50,000	50,000	Air Bottle Parts and Replacement
0312	Witmer Public Safety Group	16,371	116,400	50,000		Replacement Parts
0312	Various	63,924	35,000	7,200		Miscellaneous Safety Materials
0312	TBD		250,000	250,000	250,000	Gear Bags
	Subtotal - Class 0312	598,216	874,200	507,200	500,000	
0314	Papco Inc	83,330	50,000	50,000	50,000	Fuel Oil
0317	Arrow International Incorporated	214,454	200,000	330,000	,	Needles and Drivers
	Henry Schein Incorporated	2,891,410	1,803,000	3,200,000		Medical Supplies
	Physio Control Systems Incorporated	100 5 10	50,400	150.057	553,800	Lifepack Parts & Accessories
0317	Various	186,543	53,432	158,257		Medical Supplies
0010	Subtotal - Class 0317	3,292,406	2,056,432	3,688,257	3,317,514	
	South Jersey Paper Products Various	49,763 89,363	100,000 50,000	75,000 30,127	50,000	Janitorial supplies Janitorial supplies
0310	Subtotal - Class 0318	139,126	150,000	105,127	50,000	Janitonal Supplies
0320	Staples Contracts & Commerical	84,373	86,000	86,000	50 000	Office Supplies
	Moulton Ladder and Scaff	50,004	54,000	21,113	30,000	Ladders
	Innovative Printing Systems Incorporated	96,333	2,000	26,448	30,000	Toner Cartridges
0412	Safeware Incorporated		200,000	25,000	25,000	SCBA Equipment
	Municipal Emergency Services	308,426	200,000	53,000	55,000	Firehose and Adapters
	Compressed Air Systems Incorporated		109,400	50,000	50,000	Replacement Parts
0412	Various	2,496	5,500	394,172		Miscellaneous Safety Equipment
	Subtotal - Class 0412	310,922	514,900	522,172	130,000	
0430	TransAmerican Office Furniture	154,949	70,000	63,628	50,000	Office Furniture
71-53C						
			Section 42			52

F	CITY OF PHILADELPH		DIVISION SUMMARY					
Departmen	t	No.	Division			No.		
Fire		13	Logistics			23		
Fund		No.				•		
Grants	Revenue	080						
		Мајс	or Objectives					
		Sumi	mary by Class					
		Cuill						
		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	2,438,949	3,300,000	2,858,853	7,086,039	4,227,186		
b)	Employee Benefits							
200	Purchase of Services	77,000	303,500	4,348	427,500	423,152		
300	Materials and Supplies		6,000	228,696		(228,696		
400	Equipment			31,739	34,200	2,461		
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	2,515,949	3,609,500	3,123,636	7,547,739	4,424,103		
	1	Summa	ary of Positions					
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
71-53F	Total							

		OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN DIVISION							
	FISCAL 202		ODGET								
Departmer Fire	nt		No. 13	Division Logistics			No. 23				
Fund Grants	Revenue		No. 080								
			000			0					
<i>X</i>	nding Sources	Grant Title	<b>a</b> .			Grant Number	Index Code				
	Federal State	Assistance to Firefighters Award Period	Grant		Type of Grant	G13554	130158				
	Other Govt.	September 15, 2017 - March 4	0010		Cost Reimbursem	ent					
	Local (Non-Govt.)			ant Objective	Cost neimbursen						
The Assist	The Assistance to Firefighters Grant will allow the Philadelphia Fire Department to implement a fire ground survival training program for all fire suppression response employees.										
	-		Summa	ry by Class			-				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Class		Description	Actual	Original	Estimated	Department	or				
			Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services	<b>-</b>	2,438,949	300,000	110,000		(110,000)				
100 b)	Employee Benefits -										
	Class 186 - Flex Ca										
	Class 187 - Worker Class 188 - Worker	r's Comp Disability									
	Class 188 - Wolker	•									
	Class 199 - Neuca Class 190 - Pensio										
	Class 191 - Pensio	-									
	Class 192 - FICA	in contributions									
	Class 193 - Health	/ Medical									
	Class 194 - Group										
	Class 195 - Group										
200	Purchase of Service	-	77,000								
300	Materials and Suppli	es									
400	Equipment										
500	Contributions, Indem	nities and Taxes									
800	Payments to Other F	unds									
900	Advances and Misc.	Payments									
	To	tal	2,515,949	300,000	110,000		(110,000)				
				Funding Sourc							
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code		Category	Actual	Original	Estimated	Department	or				
(1)		(0)	Revenue	Budget	Revenue	Request	(Decrease)				
(1) 100	Federal	(2)	(3) 1,285,012	(4) 300,000	(5) 110,000	(6)	(7) (110,000)				
200	State		1,205,012	300,000	110,000		(110,000)				
300	Other Governments										
400	Local (Non-Governm	vental)									
100		tal	1,285,012	300,000	110,000		(110,000)				
				of Positions	110,000	L	(110,000)				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)				
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	Full Time - Uniform						ļ				
	То	tal									

	-	OF PHILADELPI		GRANT INFORMATION SUMMARY WITHIN DIVISION					
Departme	nt		No.	Division			No.		
Fire			13	Logistics			23		
Fund	-		No.						
Grants	s Revenue		080						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Assistance to Firefight	ers Grant			G13554	130159		
	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)	09/07/2018 - 09/06/2019	Gr	ant Objective	Cost Reimbursem	ent			
The Assis	tance to Firefighters g	grant will provide funding to su	upport command, leadershi	ip and incident managen	nent to employees.				
			Summa	ary by Class					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services			3,000,000	2,618,853	3,000,000	381,147		
100 b)	Employee Benefits								
	Class 186 - Flex C		_						
		r's Comp Disability r's Comp Medical							
	Class 188 - Worke	•							
		on Obligation Bonds							
	Class 191 - Pensio	-							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group	Legal							
200	Purchase of Service	es l		200,000	4,348		(4,348)		
300	Materials and Supp	ies			88,696		(88,696)		
400	Equipment				21,739		(21,739)		
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other	Funds							
900	Advances and Misc	. Payments							
	Тс	otal		3,200,000	2,733,636	3,000,000	266,364		
	T			Funding Sourc		<b>F</b> ' 10000			
Quela		Ostana	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual Revenue	Original	Estimated Revenue	Department	or (Decrease)		
(1)		(2)	(3)	Budget (4)	(5)	Request (6)	(Decrease) (7)		
100	Federal	(-)	(0)	3,200,000	2,733,636	3,000,000	266,364		
200	State			-,,	_,,	-,,			
300	Other Governments								
400	Local (Non-Governr	nental)							
	T	otal		3,200,000	2,733,636	3,000,000	266,364		
			Summary	y of Positions					
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	Тс	otal							

		OF PHILADELP		GRANT INFORMATION SUMMARY WITHIN DIVISION					
Departme	nt		No.	Division			No.		
Fire			13	Logistics			23		
Fund	_		No.						
Grants	s Revenue		080						
	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Assistance to Firefigh	ters Grant			G13554	TBD		
	State	Award Period			Type of Grant				
	Other Govt. Local (Non-Govt.)	09/07/2019 - 09/06/2020	Gr	ant Objective	Cost Reimbursen	nent			
The Assist	tance to Firefighters ç	rant will provide funding to s							
				ry by Class					
		<b>D</b> 1.4	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	(0)	(1)	(0)	4,000,000	4,000,000		
100 b)	Employee Benefits	Total				1,000,000	1,000,000		
	Class 186 - Flex C								
	Class 187 - Worke	r's Comp Disability							
	Class 188 - Worke	r's Comp Medical							
	Class 189 - Medica	are Tax							
	Class 190 - Pensio	on Obligation Bonds							
	Class 191 - Pensio	on Contributions							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group								
	Class 195 - Group	0							
200	Purchase of Service					150,000	150,000		
300	Materials and Suppl	ies							
400	Equipment	with a start Tarras							
500 800	Contributions, Inder Payments to Other								
900	Advances and Misc								
500		otal				4,150,000	4,150,000		
			Summary by	Funding Source	ce	1,100,000	.,		
	1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
			Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal					4,150,000	4,150,000		
200	State								
300	Other Governments								
400	Local (Non-Governm					4 4 5 0 0 0 0	4 4 5 0 0 0 0		
	Тс	otal	Summar	/ of Positions		4,150,000	4,150,000		
	T		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	To	otal							

		OF PHILADELPH 20 OPERATING B		GRANT INFORMATION SUMMARY WITHIN DIVISION					
Departme	nt		No.	Division			No.		
Fire Fund			13	Logistics			23		
	s Revenue		No. 080						
			000						
<i>Y</i>	Inding Sources	Grant Title				Grant Number	Index Code TBD		
^	Federal State	Port Security Grant (FEI Award Period	MA) FY17 Training		Type of Grant	G13579	IBD		
	Other Govt.	September 1, 2017 to August	31 2020		Cost Reimburser	lent			
	Local (Non-Govt.)			ant Objective	00311101110013011				
The Port S	Security Grant award	will fund the delivery of shipboa			el.				
				ary by Class			r .		
01-		Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
100 a)	Personal Services	(2)	(0)	(+)	130,000	(0)	(130,000)		
100 d)	Employee Benefits	- Total			100,000		(100,000)		
100.07	Class 186 - Flex C								
		er's Comp Disability							
		er's Comp Medical							
	Class 189 - Medica	•							
		on Obligation Bonds							
	Class 191 - Pensio	-							
	Class 192 - FICA								
	Class 193 - Health	/ Medical							
	Class 194 - Group	Life							
	Class 195 - Group	Legal							
200	Purchase of Service	es		103,500					
300	Materials and Supp	lies		6,000	140,000		(140,000)		
400	Equipment				10,000		(10,000)		
500	Contributions, Inder	nnities and Taxes							
800	Payments to Other								
900	Advances and Misc	. Payments							
	Т	otal		109,500	280,000		(280,000)		
	T		1	Funding Sourc			•		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
(4)		(0)	Revenue	Budget	Revenue	Request	(Decrease)		
(1)	Federal	(2)	(3)	(4)	(5)	(6)	(7)		
100				109,500	280,000		(280,000)		
200 300	State								
400	Other Governments								
400		otal		109,500	280,000		(280,000)		
		Jiai	Summar	y of Positions	200,000		(200,000)		
	T		Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	T	otal							

#### **GRANT INFORMATION SUMMARY**

	FISCAL 20	20 OPERATING	BUDGET	WITHIN DIVISION					
Departme	ent		No.	Division			No.		
Fire			13	Logistics			23		
Fund			No.	0					
Grants	s Revenue		080						
Fu	Inding Sources	Grant Title				Grant Number	Index Code		
X	Federal		FEMA) FY18 - Training & N	lets		G13579	TBD		
~	State	Award Period			Type of Grant		100		
	Other Govt.	September 1, 2018 - Aug	ust 31 2021		Cost Reimburse	ment			
	Local (Non-Govt.)			rant Objective	o cot i to inibui o c				
The Port S and suppl		d will fund the delivery of addi	tional shipboard firefighting	training to a portion of PF	D personnel and supp	ort the purchase of marir	e rescue equipment		
			Summ	ary by Class					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class		Description	Actual	Original	Estimated	Department	or		
			Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	3				86,039	86,039		
100 b)	Employee Benefit								
	Class 186 - Flex								
	1	ker's Comp Disability							
		ker's Comp Medical							
	Class 189 - Med	icare Tax							
	Class 190 - Pens	sion Obligation Bonds							
		sion Contributions							
	Class 192 - FICA								
	Class 193 - Hea								
	Class 194 - Grou								
	Class 195 - Grou			-					
200	Purchase of Servi					277,500	277,500		
300	Materials and Sup	oplies		-					
400	Equipment			-		34,200	34,200		
500		emnities and Taxes							
800	Payments to Othe								
900	Advances and Mis	,				007 700			
		Total	Summary b	y Funding Sourc		397,739	397,739		
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Code		Category	Actual	Original	Estimated	Department	or		
0000		ealogery	Revenue	Budget	Revenue	Request	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(200.0000) (7)		
100	Federal					397,739	397,739		
200	State								
300	Other Governmer	its							
400	Local (Non-Gover	nmental)							
		Total				397,739	397,739		
			1	ry of Positions		-			
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)		
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilia								
105	Full Time - Uniform			+					
1		Total							

F	CITY OF PHILADELPH		DIVI	SION SUMMA	NRY - ALL FU	NDS
Departmen			Division		No.	
	L.			Deduction		24
Fire		13 Maio	Planning and Risk <b>r Objectives</b>	Reduction		24
	and Risk Reduction provides planning and hal's Office, Fire Prevention Unit, Fire Cod					t units including the
		Sumn	nary by Class			
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,415,317	5,493,589	5,493,589	6,371,100	877,511
b)	Employee Benefits					
200	Purchase of Services	19,279	73,000	21,501	83,000	61,499
300	Materials and Supplies	652,179	621,250	372,770	610,000	237,230
400	Equipment	3,518	9,000	9,000		(9,000)
500	Contributions, Indemnities and Taxes					, , , , , , , , , , , , , , , , , , ,
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	674,975	703,250	403,271	693,000	1,167,240
			nary by Fund		,	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(200000)
010	General	5,513,341	5,596,839	5,595,340	6,454,100	858,760
080	Grants Revenue	576,951	600,000	301,520	610,000	308,480
000		070,001	000,000	001,020	010,000	000,100
	Total	6,090,292	6,196,839	5,896,860	7,064,100	1,167,240
		Summary of Full			, ,	, - , -
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	58	59	58	69	10
010	Grants Revenue	50		50	09	10
000						
	Total Full Time		50	50		10
	Total Full Time	58	59	58	69	10

F	CITY OF PHILADELPH		DIVISION SUMMARY						
Departmen	t	No.	Division			No.			
Fire		13	Planning and Risk Reduction 24						
Fund		No.							
Genera	l	010							
		Majo	or Objectives						
		Sumi	mary by Class						
					_				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
(1)		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1) 100	(2) Employee Compensation	(3)	(4)	(5)	(6)	(7)			
	Personal Services	5,415,317	5,493,589	5,493,589	6,371,100	877,511			
a) b)	Employee Benefits	5,415,517	5,495,569	5,495,569	0,371,100	077,311			
200	Purchase of Services	19,279	23,000	21,501	23,000	1,499			
300	Materials and Supplies	75,228	71,250	71,250	60,000	(11,250)			
400	Equipment	3,518	9,000	9,000	00,000	(9,000)			
500	Contributions, Indemnities and Taxes	0,010	3,000	5,000		(0,000)			
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	5,513,341	5,596,839	5,595,340	6,454,100	858.760			
			ary of Positions	-,,	-,	,			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	(Decrease)			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4			
(1) 101	(2) Full Time - Civilian	(3)	(4) 8	(5) 8	(6)	(7)			
				-	-				
105	Full Time - Uniform	51 58	51 59	50 58	59 69	8			
71-53E	Total	58	59	58	69	10			

		CITY OF PHILADELPH			SCHEDULE 100 LIST OF POSITIONS BY DIVISION				
-		FISCAL 2020 OPERATING E	BUDGET						
Departn	nent			No.	Division				No.
Fire Fund				13	Planning a	nd Risk Redu	iction		24
				No.					
Gen	erai		•	010					
				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. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
(.)	(=)		(.)	(0)	(0)	(• /	(0)	(0)	(10)
		132400- Administration							
1	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	112,205	
2	D250	Deputy Commissioner	190,000	1	1	1	1	190,000	
3	2L32	Administrative Specialist 2 Non-Confidential	52,321 - 67,274	1	1	1	1	68,499	
4	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	104,655	
5	6B24	Fire Paramedic Captain	94,898 - 99,011	1	1	1	1	105,249	
6	6B23	Fire Paramedic Lieutenant	83,243 - 86,853			1	1	90,761	1
7	3E22	Geographic Information System Specialist 3	60,000 - 85,000	1	1	1	3	205,490	2
8	6B01	Firefighter	54,855 - 76,186	1	1	1	1	79,081	_
9	7L03	Office Equipment Operator	36,340 - 39,498	1	1	1	1	39,498	
-		Subtotal - Administration		8	8	9	11	995,438	3
		132410 - Fire Prevention							
10	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	119,548	
11	6B04	Fire Captain	94,898 - 99,011	1	1	3	4	410,052	3
12	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
13	6B03	Fire Lieutenant	83,243 - 86,853	6	7	9	10	910,520	3
14	6B01	Firefighter	54,855 - 76,186	14	14	13	20	1,415,470	6
	0201	Subtotal - Fire Prevention	0,000 70,000	23	24	27	36	2,995,428	12
		132420 - Graphic Arts/Visual Communications							
15	6B01	Firefighter	54,855 - 76,186	1	1				(1)
		Subtotal - Graphic Arts/Visual Communications		1	1				(1)
		132430 - Fire Code Unit							
16	6B04	Fire Captain	94,898 - 99,011	3	3	1	1	105,744	(2)
17	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
18	6B03	Fire Lieutenant	83,243 - 86,853	5	5 5	3	3	275,324	(2)
		Subtotal - Fire Code Unit		9	9	5	5	520,906	
		132440 - Fire Marshal's Office							
19	1A04	Clerk 3	39,793 - 43,420	3	2	3	3	133,137	1
20	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	121,405	
21	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	105,744	
22	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	138,397	
23	6B03	Fire Lieutenant	83,243 - 86,853	11	11	11	11	1,010,798	
24	1A18	Secretary	36,340 - 39,498		1				(1)
		Subtotal - Fire Marshal's Office		17	17	17	17	1,509,481	
		TOTAL PLANNING AND RISK REDUCTION		58	59	58	69	6,021,253	10
71-531									

		CITY OF PHIL FISCAL 2020 OPEF			r			ST OF F	ULE 100 POSITIOI VISION		
Depart	ment				No.	Division					No.
Fire					13	Planning a	and Risk Re	duction			24
Fund					No.	J =					
Ger	neral				010						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No. (1)	Code (2)	(3)			(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)
1		SUBTOTAL FROM SCHEDULE I				58	59	58	69	6,021,253	10
2		UNUSED UNIFORM LEAVE								183,425	
3		OVERTIME - CIVILIAN								5,000	
4		OVERTIME - UNIFORM								203,973	
5		HOLIDAY OVERTIME - CIVILIAN								3,000	
6		HEART & LUNG - OTHER								134,603	
7		PREMIUM PAY								553,605	
8		TERMINAL PAY ACTING OUT OF RANK PAY								10,250	
9		ACTING OUT OF RANK PAY								10,287	
Total G	aross Re	equirements				58	59	58	69	7,125,396	10
		Plus: Earned Increment					1			7,635	
		Plus: Longevity								2,418	
		Less: (Vacancy Allowance)								(764,349)	
			Total B	udget Request						6,371,100	
	1				ary of Persona						
1				l 2018		Fiscal 2019	lue		al 2020 Denertment	Inc. / (Dec.)	Inc. / (Dec.)
Line		Category	Actual Positions	Actual	Budgeted	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department	(0:1-0	in Bud. Pos. (Col. 8
No.		Category	6/30/18	Obligations	Positions	Obligations	11/25/18	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(*)	8,766	(0)	8,906	(*)	(0)	10,250	1,344	(11)
-		ne - Civilian	7	591,334	8	640,469	8	10	748,829	108,360	2
		ne - Uniform	51	3,938,033	51	4,466,748	50	59	5,082,020	615,272	8
		Gross Adj.		286,347		14,781			89,272	74,491	
		mp/Seas, Bd, SCG									
6		ne - Civilian		26,668		4,789			5,000	211	
7	Overtin	ne - Uniform		359,108		149,134			203,973	54,839	
8	Holiday	/ Overtime - Civilian		2,240		2,700			3,000	300	
9	Unused	d Uniform Leave		155,933		158,425			183,425	25,000	
10	Shift/St	ress		12,984		13,191			27,369	14,178	
		DD, LT-Sick		33,904		34,446			17,962	(16,484)	
12	Other										
1		Total	58	5,415,317	59	5,493,589	58	69	6,371,100	877,511	10

71-53J

#### SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

# FISCAL 2020 OPERATING BUDGET

Departm	nent	No.	Division			No.
Fire		13	Planning and Risk	Reduction		24
Fund		No.				
Gen	eral	010				
		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 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			1,923		(1,923)
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,000	3,000	5,520	3,000	(2,520)
251	Professional Svcs Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		10,000	3,768	10,000	6,232
256	Seminar & Training Sessions	10,000	10,000	3,080	10,000	6,920
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			7,202		(7,202)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
	Rents - Other			8		(8)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	2,279				
	Total	19,279	23,000	21,501	23,000	1,500
71-53K						

#### FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2020 OPERATING BU	JDGET	GET BY DIVISION			
Departr	nent	No.	Division			No.
Fire		13	Planning and Risk	Reduction		24
Fund		No.				
Gen	eral	010				
		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		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine		200			
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications	2,000	2,000	1,930		(1,930)
305	Building & Construction			1,000		(1,000)
306	Library Materials					
307	Chemicals & Gases	00.070	50,400	50.070	<u> </u>	000
308	Dry Goods, Notions & Wearing Apparel	62,078	59,400	59,070	60,000	930
309 310	Cordage & Fibers Electrical & Communication					
310	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		250			
314	Fuel - Heating & Cooling		200			
316	General Hardware & Minor Tools	100	100	90		(90)
317	Hospital & Laboratory					()
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,500	3,500	3,488		(3,488)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,000			
325	Printing	2,000	2,500	2,700		(2,700)
326	Recreational & Educational			2,250		(2,250)
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
345	Gasoline	4 550		700		(700)
399	Other Materials & Supplies (not otherwise classified)	1,550	300	722		(722)
	Total	75,228	71,250	71,250	60,000	(11,250)
	Total		00 - Equipment	71,230	00,000	(11,230)
410	Electrical, Lighting & Communications					
	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		2,000			
420	Office Equipment		500	450		(450)
423	Plumbing, AC & Space Heating			5,400		(5,400)
424	Precision, Photographic & Artists	2,516	5,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,500			
499	Other Equipment (not otherwise classified)	1,002		3,150		(3,150)
71-53L	Total	3,518	9,000	9,000		(9,000)

	CITY OF PHILADE		г	PROF	ESSIONAL	NG DETAIL SERVICES JALS, BY D	S AND
Depart				Division			No.
Fire			13	Planning and F	Risk Reduction		24
Fund Ger	neral		No. 010				
			Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Department	Increase or
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		7,000	3,000	5,520	3,000	(2,520)
290	Payments for Care of Individuals				_		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpo service provio applicable, unit	
0250	Various	7,000	3,000	5,520	3,000	Miscellaneous Serv	rices

Department No. Division No.		CITY OF PHILAI FISCAL 2020 OPERA	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION					
Fund     No.       General     No.       Minor     Name of Contractor       Object     or Provider       Code     Obligations       Actual     Original       Estimated     Department       Service provided. Incluin       Obligations     Appropriation		tment		No.	Division			No.
General     010       Minor     Name of Contractor     Fiscal 2018     Fiscal 2019     Fiscal 2019     Fiscal 2020     Describe purpose or score       Object     or Provider     Actual     Original     Estimated     Department     service provided. Inclusion       Code     Obligations     Appropriation     Obligations     Request     applicable, unit cost of service		9			Planning and F	Risk Reduction		24
Object       or Provider       Actual       Original       Estimated       Department       service provided. Include         Code       Obligations       Appropriation       Obligations       Request       applicable, unit cost of service		neral						
0308       Uniformed Employees       62,078       59,400       59,070       60,000       Clothing allowance         0308       Uniformed Employees       62,078       59,400       59,070       60,000       Clothing allowance	Objec	t or Provider	Actual	Original	Estimated	Department	service prov	ided. Include, if

F	CITY OF PHILADELPH		DIVISION SUMMARY					
Departmen	t	No.	Division			No.		
Fire		13	Planning and Risk	Reduction		24		
Fund		No.						
Grants	Revenue	080						
		Мајс	or Objectives					
		Sumr	mary 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		50,000		60,000	60,000		
300	Materials and Supplies	576,951	550,000	301,520	550,000	248,480		
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	576,951	600,000	301,520	610,000	308,480		
	l	Summa	ary of Positions					
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
71-53F	Total							

CITY OF P	HILADELPHIA
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#### GRANT INFORMATION SUMMARY WITHIN DIVISION

	FISCAL 202	20 OPERATING B	UDGET	WITHIN DIVISION				
Departmer	nt		No.	Division			No.	
Fire			13	Planning and Risk	Reduction		24	
Fund			No.	<b>3</b>				
Grants	Revenue		080					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Assistance to Firefighting	Grant (Fire Prevention	and Safety) - FY16		G13554	130157	
	State	Award Period			Type of Grant			
	Other Govt.	September 4, 2017 - August 3	, 2019		Cost Reimbursem	ient		
	Local (Non-Govt.)		Gra	ant Objective				
	Fire Prevention and S the City of Philadelp	afety grant provides funding ov hia.			e and 26,000 traditional	smoke alarms to be ins	stalled in homes	
			Summa	ry by Class				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Class		Description	Actual	Original	Estimated	Department	or	
			Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		r's Comp Disability						
	Class 188 - Worker	•					·	
	Class 189 - Medica	n Obligation Bonds					·	
							·	
	Class 191 - Pensio Class 192 - FICA	II Contributions					,	
	Class 192 - FICA Class 193 - Health	/ Modical					,	
	Class 193 - Health Class 194 - Group							
	Class 195 - Group							
200	Purchase of Service	-		50,000				
300	Materials and Suppl		576,951	550,000	301,520		(301,520)	
400	Equipment		570,001	000,000	001,020		(001,320)	
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To		576,951	600,000	301,520		(301,520)	
				Funding Source				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code		Category	Actual	Original	Estimated	Department	or	
			Revenue	Budget	Revenue	Request	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		425,416	600,000	301,520		(301,520)	
200	State							
300	Other Governments							
400	Local (Non-Governm						(	
	То	ital	425,416	600,000 • of Positions	301,520		(301,520)	
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)	
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		x-7	. ,	x · /	x-7	. ,	
105	Full Time - Uniform							
		tal					Ī	

		OF PHILADELPHI		GRANT INFORMATION SUMMARY WITHIN DIVISION							
Departmer Fire	nt		No. 13	Division Planning and Ris	k Paduatian		No. 24				
Fire			No.	Planning and Ris	KREQUCTION		24				
Grants	Revenue		080								
	nding Sources	Grant Title				Grant Number	Index Code				
X	Federal	Assistance to Firefighting	Grant (Fire Prevention	and Safety) - FY17		G13554	TBD				
	State	Award Period			Type of Grant						
	Other Govt. Local (Non-Govt.)	September 1, 2018 - August 3		ant Objective	Cost Reimburser	ment					
The AFG F	The AFG Fire Prevention and Safety grant provides funding over two years primarily to focus on fire prevention efforts by the Philadelphia Fire Department										
	T		1	ry by Class	T	7					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Class		Description	Actual	Original	Estimated	Department	or				
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)				
100 a)	Personal Services	(=)	(0)	( '/	(0)	(0)	(7)				
100 b)	Employee Benefits -	· Total									
	Class 186 - Flex C										
	Class 187 - Worke	r's Comp Disability									
	Class 188 - Worke	r's Comp Medical									
	Class 189 - Medica	are Tax									
Class 190 - Pension Obligation Bonds											
	Class 191 - Pensio	on Contributions									
	Class 192 - FICA										
	Class 193 - Health										
	Class 194 - Group										
000	Class 195 - Group					co ooo	<u> </u>				
200 300	Purchase of Service					60,000	60,000 550.000				
400	Materials and Suppl Equipment	les				550,000	550,000				
400 500	Contributions, Inden	nnities and Taxes									
800	Payments to Other I										
900	Advances and Misc.										
		otal				610,000	610,000				
			Summary by	Funding Sour	ce	• · · ·					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code		Category	Actual	Original	Estimated	Department	or				
			Revenue	Budget	Revenue	Request	(Decrease)				
(1)	<b>-</b>	(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal					610,000	610,000				
200 300	State Other Governments										
400	Local (Non-Governments										
	,	otal			1	610,000	610,000				
		· · · ·	Summary	of Positions			2.0,000				
			Actual Pos.	Fiscal 2019	Incr. Run	Fiscal 2020	Inc. / (Dec.)				
Code		Category	6/30/18	Budgeted Pos.	PPE 11/25/18	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	Full Time - Uniform	stal			<u> </u>						
71-53P	10	otal			I						

Section 42

F	CITY OF PHILADELPH		DIVI	SION SUMMA	NRY - ALL FU	NDS
Departmen			Division			No.
	l l					
Fire		13 Maio	Finance/Administr <b>r Objectives</b>	ation		25
	nce/Administration Division provides overal s, recruitment, employee relations, employe					
		Summ	nary by Class			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
onabo		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(0)	( ')	(0)	(0)	(*)
a)	Personal Services	2,948,910	3,738,389	3,669,136	3,878,547	209,411
b)	Employee Benefits	2,010,010	0,700,000	0,000,100	0,070,017	200,111
200	Purchase of Services	310,396	349,071	303,656	400,658	97,002
300	Materials and Supplies	59,824	155,200	155,200	47,600	(107,600)
400	Equipment	54,408	20,500	20,500	17,000	(20,500)
500	Contributions, Indemnities and Taxes	626,727	20,000			(20,000)
700	Debt Service	020,721				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,000,264	4,263,160	4,148,492	4,326,805	178,313
		, ,	nary by Fund	.,,	.,	
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4,000,264	4,263,160	4,148,492	4,326,805	178,313
		, , .	, ,	, , , ,	,,	
	Total	4,000,264	4,263,160	4,148,492	4,326,805	178,313
	:	Summary of Full	<b>Time Positions</b>	by Fund		
Fund		Actual	Fiscal 2019	Increment	Fiscal 2020	Inc.
No.	Fund	Positions	Budgeted	Run	Budgeted	(Dec.)
		6/30/18	Positions	PPE 11/25/18	Positions	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	38	54	42	56	2
	Total Full Time	38	54	42	56	2

400         Equipment         54,408         20,500         20,500         (20,500)           500         Contributions, Indemnities and Taxes         626,727               (20,500) <th>F</th> <th>CITY OF PHILADELPI</th> <th></th> <th></th> <th>DIVISION</th> <th>SUMMARY</th> <th></th>	F	CITY OF PHILADELPI			DIVISION	SUMMARY		
Fund         No.         Oto           General         010         Major Objectives           Major Objectives           The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory.           Summary by Class         Summary by Class         Fiscal 2019         Fiscal 2019         Fiscal 2020         Increase         Or grading           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Employee Compensation         0         (9)         (9)         (9)         (10)           (1)         (2)         (3)         349,071         303,656         400,658         97,002           200         Purchase of Services         310,396         349,071         303,656         400,658         97,002           200         Materials and Supplies         59,824         155,200         47,600         (107,600)           500         Contributions, Indemnities and Taxes         626,727         0         (20,500)         (20,500)         (20,500)           Summary of Positions <td colsp<="" th=""><th>Departmen</th><th>t</th><th>No.</th><th>Division</th><th></th><th></th><th>No.</th></td>	<th>Departmen</th> <th>t</th> <th>No.</th> <th>Division</th> <th></th> <th></th> <th>No.</th>	Departmen	t	No.	Division			No.
General         010           Major Objectives           The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory.           Summary by Class           Class         Description         Fiscal 2018 Actual         Fiscal 2019 Original         Fiscal 2019 Proposed         Fiscal 2020 (0)         Increase or           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Employee Compensation         -         -         -         -           a)         Personal Services         2,948,910         3,738,389         3,669,136         3,878,547         209,411           b)         Employee Benefits         -         -         -         -         -           2000         Materials and Supplies         59,824         155,200         155,200         47,600         (107,600)           400         Equipment         54,408         20,500         20,500         (20,500)           400         Payments to Other Funds         -         -         -         -           900         Advances and Mi	Fire		13	Finance/Administration	ation		25	
Major Objectives           Major Objectives           The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory.           Summary by Class           Class         Description         Fiscal 2018 Actual Obligations         Fiscal 2019 Original (3)         Fiscal 2019 (4)         Fiscal 2019 (5)         Fiscal 2020 (7)         Increase or (Decrease)         Increase or (Decrease)           100         Employee Compensation         (3)         (4)         (5)         (6)         (7)           a)         Personal Services         2,948,910         3,738,389         3,869,136         3,878,547         209,411           b)         Employee Benefits         0         0         1	Fund		No.					
The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory.           Summary by Class           Class         Description         Fiscal 2018 Actual Obligations         Fiscal 2019 Original Appropriations         Fiscal 2019 Obligations         Fiscal 2020 Proposed Obligations         Fiscal 2020 Proposed Otigations         Fiscal 2020 Proposed Otigations         Increase Budget (Decrease)           100         Employee Compensation         (3)         (4)         (5)         (6)         (7)           a)         Personal Services         2,948,910         3,738,389         3,669,136         3,878,547         209,411           b)         Employee Benefits	Genera	ll						
resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory.           Summary by Class           Class         Description         Fiscal 2018 Actual Obligations         Fiscal 2019 Actual Obligations         Fiscal 2019 (b)         Fiscal 2019 (b)         Fiscal 2019 (b)         Fiscal 2019 (b)         Fiscal 2020 Proposed (c)         Increase (c)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Employee Compensation         (b)         (c)         (7)         (0)         (b)         (7)           200         Purchase of Services         2,948,910         3,738,389         3,669,136         3,878,547         209,411           b)         Employee Benefits         0         0         100         47,600         (107,600)           200         Purchase of Services         310,396         349,071         303,656         400,658         97,002           300         Equipment         54,408         20,500         20,500         (20,500)           500         Contributions, Indemnities and Taxes         626,727         0         0         (20,500)           700         Debt Service         1         1 </th <th></th> <th></th> <th>Majo</th> <th>or Objectives</th> <th></th> <th></th> <th></th>			Majo	or Objectives				
Class         Description         Actual Obligations         Original Appropriations         Estimated Obligations         Proposed Budget         or           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Employee Compensation         -         -         -         -           a)         Personal Services         2,948,910         3,738,389         3,669,136         3,878,547         209,411           b)         Employee Benefits         -         -         -         -         -           200         Purchase of Services         310,396         349,071         303,656         400,658         97,002           200         Materials and Supplies         59,824         155,200         155,200         47,600         (107,600)           400         Equipment         54,408         20,500         20,500         (20,500)         (20,500)           500         Contributions, Indemnities and Taxes         626,727         -         -         -         -           900         Advances and Misc. Payments         -         -         -         -         -           900         Advances and Misc. Payments         -         -         -			vee assistance, payro	II, budgeting, account				
Class         Description         Actual Obligations         Original Appropriations         Estimated Obligations         Proposed Budget         or           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Employee Compensation         -         -         -         -           a)         Personal Services         2,948,910         3,738,389         3,669,136         3,878,547         209,411           b)         Employee Benefits         -         -         -         -         -           200         Purchase of Services         310,396         349,071         303,656         400,658         97,002           200         Materials and Supplies         59,824         155,200         155,200         47,600         (107,600)           400         Equipment         54,408         20,500         20,500         (20,500)         (20,500)           500         Contributions, Indemnities and Taxes         626,727         -         -         -         -           900         Advances and Misc. Payments         -         -         -         -         -           900         Advances and Misc. Payments         -         -         -								
Obligations         Obligations         Appropriations         Obligations         Budget         (Decrease)           (1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Employee Compensation         (4)         (5)         (6)         (7)           a)         Personal Services         2,948,910         3,738,389         3,669,136         3,878,547         209,411           b)         Employee Benefits         -         -         -         -         -           200         Purchase of Services         310,396         349,071         303,656         400,658         97,002           300         Materials and Supplies         59,824         155,200         155,200         47,600         (107,600)           400         Equipment         54,408         20,500         20,500         (20,500)         (20,500)           500         Contributions, Indemnities and Taxes         626,727         -			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
(1)         (2)         (3)         (4)         (5)         (6)         (7)           100         Employee Compensation	Class	Description	Actual	Original	Estimated	Proposed	or	
100         Employee Compensation			Obligations	Appropriations	Obligations	Budget	(Decrease)	
a)         Personal Services         2,948,910         3,738,389         3,669,136         3,878,547         209,411           b)         Employee Benefits   <	(1)		(3)	(4)	(5)	(6)	(7)	
b)         Employee Benefits         Image: Stream of the s	100	Employee Compensation						
200         Purchase of Services         310,396         349,071         303,656         400,658         97,002           300         Materials and Supplies         59,824         155,200         155,200         47,600         (107,600)           400         Equipment         54,408         20,500         20,500         (20,500)           500         Contributions, Indemnities and Taxes         626,727              700         Debt Service                 800         Payments to Other Funds	a)		2,948,910	3,738,389	3,669,136	3,878,547	209,411	
300         Materials and Supplies         59,824         155,200         155,200         47,600         (107,600)           400         Equipment         54,408         20,500         20,500         (20,500)           500         Contributions, Indemnities and Taxes         626,727              700         Debt Service                800         Payments to Other Funds                900         Advances and Misc. Payments                Total         4,000,264         4,263,160         4,148,492         4,326,805         178,313           Summary of Positions           Substitutions         Budgeted         Run         Budgeted         Positions           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Uniform         11         17         13         14         (3)	b)	Employee Benefits						
400         Equipment         54,408         20,500         20,500         (20,500)           500         Contributions, Indemnities and Taxes         626,727	200	Purchase of Services	310,396	349,071	303,656	400,658	97,002	
500         Contributions, Indemnities and Taxes         626,727         Image: Construct of the structure         Constructure	300	Materials and Supplies	59,824	155,200	155,200	47,600	(107,600)	
Total         Debt Service         Image: Constraint of the service         Image: Constraint of	400	Equipment	54,408	20,500	20,500		(20,500)	
800         Payments to Other Funds         Image: Constraint of the second seco	500	Contributions, Indemnities and Taxes	626,727					
900         Advances and Misc. Payments         4,000,264         4,263,160         4,148,492         4,326,805         178,313           Total         4,000,264         4,263,160         4,148,492         4,326,805         178,313           Summary of Positions           Summary of Positions         Fiscal 2019         Increment         Fiscal 2020         Increase           Code         Category         6/30/18         Positions         PPE 11/25/18         Positions         Col. 6 less Col. 4           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         27         37         29         422         5           105         Full Time - Uniform         11         17         13         14         (3)	700	Debt Service						
Total         4,000,264         4,263,160         4,148,492         4,326,805         178,313           Summary of Positions           Summary of Positions         Increment         Fiscal 2020         Increase           Code         Category         6/30/18         Positions         PPE 11/25/18         Positions         Col. 6 less Col. 4           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         27         37         29         42         5           105         Full Time - Uniform         11         17         13         14         (3)	800	Payments to Other Funds						
Summary of PositionsSummary of PositionsSummary of PositionsActualFiscal 2019PositionsIncrementRunBudgetedRunPositionsCodeCategory(1)(2)(1)(2)(1)(2)(1)(2)(1)(2)(1)(2)(1)(2)(1)(2)(2)(3)(4)(5)(4)(5)(5)(6)(7)(1)(2)(1)(2)(2)(3)(4)(4)(5)(6)(7)(7)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(1)(2)(2)(3)(4)(4)(5)(6)(7)(7)(1)(2)(3)(4)(4)(	900	Advances and Misc. Payments						
Actual PositionsFiscal 2019 BudgetedIncrement Run PositionsFiscal 2020 Budgeted PositionsIncrease (Decrease)Code (1)Category (2)6/30/18 (3)Positions (4)PPE 11/25/18 (5)Positions (6)Col. 6 less Col. 4 (7)101Full Time - Civilian273729425105Full Time - Uniform11171314(3)		Total			4,148,492	4,326,805	178,313	
Code (1)Category (2)Positions (3)Budgeted PositionsRun PPE 11/25/18Budgeted Positions(Decrease) Col. 6 less Col. 4 (7)101Full Time - Civilian273729425105Full Time - Uniform11171314(3)		1	Summa	ary of Positions			-	
Code         Category         6/30/18         Positions         PPE 11/25/18         Positions         Col. 6 less Col. 4           (1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         27         37         29         42         5           105         Full Time - Uniform         11         17         13         14         (3)								
(1)         (2)         (3)         (4)         (5)         (6)         (7)           101         Full Time - Civilian         27         37         29         42         5           105         Full Time - Uniform         11         17         13         14         (3)	Code	Category		ũ	-	Ũ	( )	
101         Full Time - Civilian         27         37         29         42         5           105         Full Time - Uniform         11         17         13         14         (3)		• •						
105         Full Time - Uniform         11         17         13         14         (3)								
				_				
							2	

CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS					
FISCAL 2020 OPERATING BUDGET					BY DIVISION					
Departm	nent			No.	Division				No.	
Fire				13	Finance/A	dministration			25	
Fund				No.						
Gen	eral			010						
				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)	
		132500- Administration								
1		Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	90,000		
2		Deputy Commissioner	190,000	1	1	1	1	190,000		
3		Fire Lieutenant	80,235 - 83,714		1	1	1	91,369		
4		Firefighter	54,855 - 76,186		1				(1)	
5		Executive Secretary	36,027 - 46,319	1	1	1	1	47,944	1	
		Subtotal - Finance and Administration		3	5	4	4	419,313	(1)	
		132510 - Human Resources								
6	2L11	Administrative Assistant	42,091 - 54,111	1		1	1	55,536	1	
7	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	69,980		
8	2L01	Administrative Technician	36,185 - 46,534	2	2	2	3	130,703	1	
9	1A04	Clerk 3	39,793 - 43,420	8	10	7	11	463,238	1	
10	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	37,227		
11	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	101,132		
12	1B25	Departmental Payroll Clerk	37,421 - 40,725		1	1	1	40,725		
13	2H90	Human Resources Professional 1/2	38,167 - 54,111	1	1	1	1	45,098		
14	2L03	Management Trainee	37,056 - 47,642		1		1	37,056		
15		Secretary	36,340 - 39,498	1	1	1	1	40,123		
16	2H58	Sr. Departmental Human Resources Associate	59,744 - 76,796	1	1	1	1	77,821		
		Subtotal - Human Resources		17	20	17	23	1,098,639	3	
		132520 - Fiscal/Procurement								
17	1B10	Account Clerk	37,421 - 40,725			1	1	37,421	1	
18	2A07	Accountant Supervisor	59,744 - 76,796	1	1	1	1	78,021		
19	2A05	Accountant Trainee	49,216	1	1	1	3	148,873	2	
20	2C05	Budget Officer 1	63,566 - 81,721	1	1	1	1	73,261		
21	1A04	Clerk 3	39,793 - 43,420				1	36,634	1	
22	1A11	Clerk Typist 1	31,169 - 33,284		1				(1)	
23		Contract Clerk	44,891 - 49,386		1				(1)	
24	22F69	Contract Coordinator	59,744 - 76,796			1	1	73,753	1	
25		Departmental Inventory Manager	54,763 - 70,400	1	1				(1)	
26		Departmental Payroll Clerk	36,332 - 39,539	1	1				(1)	
27		Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	60,063		
28		Financial Technician	36,153 - 46,481		1		1	36,153		
29		Fiscal Officer	77,856 - 100,107	1	1	1	2	194,183	1	
30		Semi-skilled Laborer	36,340 - 39,498		1	1	1	36,340		
31		Senior Accountant Subtotal - Fiscal/Procurement	50,798 - 65,315	7	11	8	1 14	50,798 825,500	1	
				'		°	.4	020,000	3	
		132540 - Professional Standards								
32	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1			(1)	
33		Fire Paramedic Captain	94,898 - 99,011	1	1	1	1	105,249		
34		Clerk 3	39,793 - 43,420			1	1	44,245	1	
35	D356	Asst Managing Director (Professional Standard Officer)	85,000				1	85,000	1	
		Subtotal - Professional Standards		2	2	3	3	234,494	1	
71-531		Subtotal - Page 1		29	38	32	44	2,577,946	6	

CITY OF PHILADELPHIA					SCHEDULE 100 LIST OF POSITIONS				
		FISCAL 2020 OPERATING E	BUDGET						
Departr	nent			No.	Division				No.
Fire				13	Finance/A	dministration			25
Fund				No.					
Gen	eral			010					
				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. (1)	Code (2)	(3)	(in dollars) (4)	6/30/18 (5)	Positions (6)	11/25/18 (7)	Positions (8)	7/1/19 (9)	less Col. 6) (10)
		132550 - Employee Assistance/Employee Relations							
36		Administrative Services Supervisor	40,866 - 52,535		1				(1)
37		Clerk 3	39,793 - 43,420		2				(2)
38		Fire Battalion Chief	110,081 - 114,855	1	1	1	1	122,665	(0)
39		Fire Lieutenant	83,243 - 86,853		2				(2)
40		Fire Paramedic Lieutenant	83,243 - 86,853		1			004.044	(1)
41 42		Fire Services Paramedic Firefighter	54,855 - 83,806	3	3	3 1	3	264,911	
42		Subtotal - Employee Assistance/Employee Relations	54,855 - 76,186	1	11	5	1	81,367 <b>468,943</b>	(6)
		Subtotal - Employee Assistance/Employee relations		5		5	5	400,343	(0)
40	CDOF	132560 - Recruitment	110 001 114 055					117,017	
43		Fire Battalion Chief	110,081 - 114,855		1	1	1		
44 45		Fire Captain Fire Lieutenant	94,898 - 99,011 83,243 - 86,853	2	2	2	1	104,103 183,694	1
40		Firefighter	54,855 - 76,186	2	2	2	2	160,677	
47		Fire Paramedic Lieutenant	83,243 - 86,853	L	2	2	1	91,313	1
	0220	Subtotal - Recruitment	00,210 00,000	4	5	5	7	656,804	2
					-	_		,	
		Subtotal - Page 2		9	16	10	12	1,125,747	(4)
		TOTAL FINANCE AND ADMINISTRATION		38	54	42	56	3,703,693	2
71-531			0 (	on 42				73	

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				т	SCHEDULE 100 LIST OF POSITIONS BY DIVISION						
Depart	mont			Bobal	No.	Division					No.
					13		dministratio	2			25
Fire Fund					No.	Finance/A	ummistratio	1			20
Ger	neral				010						
	1					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2018	2019	Increment	2020	Annual	(Dec.)
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)
1		SUBTOTAL FROM SCHEDULE I				38	54	42	56	3,703,693	2
2		UNUSED UNIFORM LEAVE								52,808	
3		OVERTIME - CIVILIAN								144,564	
4		OVERTIME - UNIFORM								42,040	
5		HOLIDAY OVERTIME - CIVILIAN								7,469	
6		HEART & LUNG - OTHER								27,347	
7		PREMIUM PAY								162,913	
8										5,000	
9		ACTING OUT OF RANK								10,000	
Total G	iross Re	quirements				38	54	42	56	4,155,834	2
		Plus: Earned Increment								19,423	
		Plus: Longevity								704	
		Less: (Vacancy Allowance)								(297,414)	
			Total Bu	udget Request						3,878,547	
	1		Fierce	al 2018	ary of Persona	iscal 2019		Fier	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		<u> </u>	6/30/18	<b>U</b>	-	<b>U</b>	11/25/18			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			5,260		5,344			5,000	(344)	
2	Full Tin	ne - Civilian	27	1,473,414	37	1,693,132	29	42	2,024,041	330,909	5
3	Full Tin	ne - Uniform	11	1,130,699	17	1,694,410	13	14	1,575,278	(119,132)	(3)
4	Bonus,	Gross Adj.		10,012		10,172			13,787	3,615	
5		mp/Seas, Bd, SCG									
6		ne - Civilian		116,031		137,187			144,564	7,377	
7		ne - Uniform		131,141		50,269			42,040	(8,229)	
8	-	Overtime - Civilian		14,746		8,935			7,469	(1,466)	
9		Uniform Leave		51,978		52,808			52,808		
10	Shift/St			4,328		4,397				(4,397)	
11		DD, LT-Sick		11,301		12,482			13,560	1,078	
12	Other	<b>—</b>						_			
		Total	38	2,948,910	54	3,669,136	42	56	3,878,547	209,411	2

# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2020 OPERATING E	ODGET	BY DIVISION					
Departm	nent	No.	Division			No.		
Fire		13	Finance/Administration	ation		25		
Fund		No.				-		
Gene	eral	010						
		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 200 - I	Purchase of Serv	/ices				
201	Cleaning & Laundering	1,300						
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		8,132	188	8,132	7,944		
210	Postal Services		200		200	200		
	Transportation	24,377	22,568	20,377	22,568	2,191		
214	Tuition Reimbursement	88,299	125,000	125,000	125,000			
	Licenses, Permits & Inspection Charges							
216	Commercial off the Shelf Software Licenses	7,218	464		464	464		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
	Meals (non-travel) & Official Entertaining							
231	Overtime Meals	100						
	Advertising & Promotional Activities	120	00.000	00.000	100.000	00.000		
250	Professional Services	147,568	83,000	83,600	103,600	20,000		
251	Professional Svcs Information Technology							
252 253	Accounting & Auditing Services Legal Services							
	Mental Health & Intellectual Disability Services							
255	Dues	1,355	19,580	17,789	19,580	1,791		
	Seminar & Training Sessions	29,356	35,000	33,540	35,000	1,460		
	Architectural & Engineering Services	23,000	55,000	33,340	55,000	1,400		
	Court Reporters							
259	Arbitration Fees		22,927	23,144	22,927	(217)		
	Repair & Maintenance Charges		22,027	20,144	22,027	(217)		
261	Repaving, Repairing & Resurfacing Streets							
	Demolition of Buildings							
264	Abatement of Nuisances							
	Rehabilitation of Property							
	Maint. & Support - Comp. Hardware & Software		25,000		25,000	25,000		
275	Juror Fees							
	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental		4,200		4,200	4,200		
285	Rents - Other			18		(18)		
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances	10,802	3,000		3,000	3,000		
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)				30,987	30,987		
		-						
71 521	Total	310,396	349,071	303,656	400,658	97,002		

#### FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

	FISCAL 2020 OPERATING B	BY DIVISION					
Departi	nent	No.	Division			No.	
Fire		13	Finance/Administra	ation		25	
Fund		No.					
Ger	eral	010					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or	
0000	Decemption	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(_ (7)	
			Materials & Supp				
301	Agricultural & Botanical	522					
302	Animal, Livestock & Marine	445					
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications	4,000	3,600	3,240		(3,240)	
305	Building & Construction						
306	Library Materials						
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel	15,400	39,600	38,623	17,600	(21,023)	
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety	/					
313	Food	2,264					
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household	25,000	18,000	19,737		(19,737)	
320 322	Office Materials & Supplies Small Power Tools & Hand Tools	25,000	18,000	19,737		(19,737)	
323	Plumbing, AC & Space Heating						
323	Precision, Photographic & Artists	6,831	90,000	90,000	30,000	(60,000)	
325	Printing	2,000	2,000	1,800	00,000	(1,800)	
326	Recreational & Educational	2,000	1,000	1,000		(1,000)	
328	Vehicle Parts & Accessories		.,				
330	Large Truck Parts						
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)	3,361	1,000	1,800		(1,800)	
	Total	59,824	155,200	155,200	47,600	(107,600)	
		1					
410	Electrical, Lighting & Communications		2,500				
411	General Equipment & Machinery						
412	Fire Fighting & Emergency						
417	Hospital & Laboratory	185	2.000	1 000		(1 000)	
420 423	Office Equipment	185	2,000 8,000	1,800		(1,800)	
423	Plumbing, AC & Space Heating Precision, Photographic & Artists		0,000				
424	Precision, Photographic & Artists Recreational & Educational						
426	Computer Equipment & Peripherals	3,678	5,000	6,550		(6,550)	
427	Vehicles	34,887	5,000	0,000		(0,550)	
428	Furniture & Furnishings	04,007					
430	Other Equipment (not otherwise classified)	15,658	3,000	12,150		(12,150)	
100		10,000	0,000	12,100		(12,130)	
	Total	54,408	20,500	20,500		(20,500)	
71-531				-			

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION					
	FISCAL 2020 OPERATING B	ODGET						
Departm	nent	No.	Division			No.		
Fire		13	Finance/Administ	ration		25		
Fund		No.						
Gen	eral	010						
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes	-			
501	Celebrations							
	Meritorious Awards							
	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
513	Indemnities							
515 517	Taxes Contributions to Other Govt. Agencies and Non-Profit							
EC1/71	Org. not Educational or Recreational	578,908						
	Auto - Motor Vehicle Other Non-Automotive	3,430						
	Civil Rights	5,450						
	Contract Claims							
	Employee Claims	10,000						
	Civil Rights - Attorney Fees	- ,						
589	Other Miscellaneous Claims	34,389						
	Total	626,727						
		Schedule 70	0 - Debt Service	?S				
701	Interest on City Debt - Long Term							
702	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	Total							
		hedule 800 - Pa	ments to Othe	r Funds				
801	Payments to General Fund	lieuule 000 - I aj				1		
	Payments to Water Fund			1	1			
	Payments to Capital Projects Fund							
	Payments to Special Funds							
	Payments to Bond Fund							
807	Payments to Other Funds							
809	Payments to Aviation Fund							
810	Payments to Productivity Bank							
812	Payments to Grants Revenue Fund							
					<u> </u>			
	Total			<b>_</b>				
		) - Advances an	a Otner Miscella	aneous Paymen	IIS			
	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
					<b> </b>			
	Total				<u> </u>			

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
		G BUDGE				JALS, BY D	
Depart			No.	Division			No.
Fire Fund			13 No.	Finance/Admin	listration		25
	neral		010				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description		Actual	Original	Estimated	Department	or (Decrease)
Class (1)	Description (2)		Obligations (3)	Appropriation (4)	Obligations (5)	Request (6)	(Decrease) (7)
250s	Professional Services (250-254, 257-259)		147,568	105,927	106,744	126,527	19,783
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
0050		04 500	70.000	70.000	70.000	Deux T*:-	
	DrugScan, Incorporated Sterling Information Systems	84,598 8,000	70,000	70,000		Drug Testing Background Testing	
	ABSO	0,000	3,000	3,600		Background Testing	
0250	Pennsylvania Convention Center		- ,	-,		Space Rental Firefi	
0250	Various		10,000	10,000	10,000	Miscellaneous Serv	rices
0250	Healthmark	54,970				Pre-Employment M	edical Evaluation
0259	TBD	1 17 500	22,927	23,144		Arbitration Fees	
	Total	147,568	105,927	106,744	126,527		

	SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY DIVISION				
Department No. Division	No.				
Fire 13 Finance/Administr					
Fund No.					
General 010					
Object or Provider Actual Original Estimated	Fiscal 2020 Describe purpose or scope of Department service provided. Include, if Bequest applicable, unit cost of service.				
Option     Total     Appropriation     Colligations       0214     City Employees     088,299     125,000     125,000       0324     Innovative Printing Systems Incorporated     6,831     578,908     90,000       0551     Various     578,908     90,000     90,000	Bequest     applicable, unit cost of service.       125,000     Tuition Reimbursement       30,000     Toner Cartridges       Motor Vehicle Indemnities				