

# DEPARTMENTAL SUMMARY BY FUND

#### FISCAL 2020 OPERATING BUDGET

Department							No.
Licenses + Ins	pections						26
No. Fund (1) (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01 General	100 a)	Employee Compensation Personal Services	22,292,655	23,144,341	23,116,155	24,987,209	1,871,054
	b) 200 300 400 500 800	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	11,560,986 415,592 946,883 184,263	13,579,060 375,951 408,524	13,929,060 375,951 558,524	14,860,867 455,951 378,524	931,807 80,000 (180,000)
		Total	35,400,379	37,507,876	37,979,690	40,682,551	2,702,861
10 Community Development	100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	490,303	514,818	514,818	490,303	(24,515)
		Total	490,303	514,818	514,818	490,303	(24,515)
	100 a) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	100	Employee Compensation					
	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	100	Employee Compensation					
	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
	100	Employee Compensation					
Departmental Total All Funds	a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	22,782,958 11,560,986 415,592 946,883 184,263	23,659,159 13,579,060 375,951 408,524	23,630,973 13,929,060 375,951 558,524	25,477,512 14,860,867 455,951 378,524	1,846,539 931,807 80,000 (180,000)
74 595 (5		Total	35,890,682	38,022,694	38,494,508	41,172,854	2,678,346
71-53B (Program Ba	sed Budae	eting Version)					

#### CITY OF PHILADELPHIA line 59 FISCAL 2020 OPERATING BUDGET

#### DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BUD	JGEI					
Department Licenses + Inspections						No. 26
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
				· ·		
General Fund						
C33 Salary Increases - FY20 3%	308,071					308,0
0C47/Non-Rep/Exempt Salary Increases - FY20 3%	248,298					248,29
Public Safety Violence Prevention Payroll Restored	32,500					32,5
Y19 Mid-Yr Ord Funds Restored - Demo/eCLIPSE	500,000	(350,000)	(150,000)			52,5
Dn-Call Engineering Services Reduction	500,000	(159,492)	(150,000)			(159,4
Gun Violence Reduction Initiative	059 701		50.000			1,750,0
Business Enforcement Task Force	258,701	1,441,299	50,000			
Total General Fund	523,484	001 007	(100,000)			523,4
Total General Fund	1,871,054	931,807	(100,000)			2,702,8
Total All Funds	1,871,054	931,807	(100,000)		1	2,702,8
-53C (Program Based Budgeting Version)						

# **DEPARTMENTAL SUMMARY** PERSONAL SERVICES

# FISCAL 2020 OPERATING BUDGET

_											
•	rtment Licenses + Inspections					No.		26			
		Fis	cal 2018		Fiscal 2019		Fis	scal 2020	Increase	Increase	
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)	
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	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		80,745		207,628			207,628			
2	Full Time - Civilian	397	21,072,983	438	22,203,326	384	454	24,073,899	16	1,870,573	
3	Bonus, Gross Adj.		111,900		6,300					(6,300)	
4	PT, Temp/Seas, Bd , SCG		61,063		21,615			27,000		5,385	
5	Overtime - Civilian		1,391,459		1,177,644			1,155,385		(22,259	
6	Holiday Overtime - Civilian		22,308		10,681			10,000		(681)	
7	Shift/Stress		3,176		3,779			3,600		(179)	
8	H&L, IOD, LT-Sick		39,324								
9											
	Total	397	22,782,958	438	23,630,973	384	454	25,477,512	16	1,846,539	
B. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Funds	;				-	-	
1	Lump Sum										
2	Full Time - Uniform										
3	Bonus, Gross Adj.										
4	PT, Temp/Seas, Bd , SCG										
5	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
8	H&L, IOD, LT-Sick										
9											
_	Total										
<i>C. S</i>	ummary by Object Class	ification - G					1		-	1	
1	Lump Sum		80,745		207,628			207,628			
	Full Time - Civilian	397	20,674,825	429	21,711,627	376	446	23,583,596	17	1,871,969	
	Bonus, Gross Adj.		111,900		6,300					(6,300)	
4	PT, Temp/Seas, Bd, SCG		61,063		21,615			27,000		5,385	
	Overtime - Civilian		1,306,892		1,155,385			1,155,385			
	Holiday Overtime - Civilian		20,139		10,000			10,000			
7	Shift/Stress		2,620		3,600			3,600			
8	H&L, IOD, LT-Sick		34,471								
9											
<b>D C</b>	Total	397	22,292,655	429	23,116,155	376	446	24,987,209	17	1,871,054	
<i>D.</i> S	ummary of Uniformed Pe	ersonnei ind	siuaea in Above	- General F	-una						
1	Lump Sum										
	Full Time - Uniform										
	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG										
	Overtime - Uniform										
6	Unused Uniform Leave										
7	Shift/Stress										
	H&L, IOD, LT-Sick										
9	<u> </u>										
	Total ID (Program Based Budgetin	a Version)									

	CITY OF PHILADELPHI	Α	PRO	GRAM SUMM	ARY - ALL FU	NDS
F	ISCAL 2020 OPERATING B	JDGET				
Department		No.	Program			No.
Licenses	+ Inspections	26	Administration			23
		Progran	n Description			
	ram is responsible for providing ad a safety, training, payroll, labor relat					
		Prograi	n Objectives			
	vith the Department of Public Prope emaining inspector vacancies.	rty to open a nev	v Southwest Phile	adelphia district o	ffice.	
		Performa	nce Measures			
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target
	(1)		(2)	(3)	(4)	(5)
Net personr	nel gain/loss (+ new hires, - separations)		47	(13)	12	10
Number of o	on-the-job injuries		37	18	A reduction from FY18	A reduction from FY19
		Summ	ary by Fund			
<b>F</b>	5.1	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund No.	Fund	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,119,003	3,002,515	3,278,673	3,164,935	(113,738)
	Total	3,119,003	3,002,515 Time Positions b	3,278,673	3,164,935	(113,738)
Fund	30	Actual	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1) 01	(2)	(3)	(4) 37	(5)	(6) 36	(7)
	General	35	37	33	36	(1)
	Total Full Time	35	37	33	36	(1)

#### **FISCAL 2020 OPERATING BUDGE**

#### PROGRAM SUMMARY - ALL FUND: (CONTINUED

Department		No.	Program			No.
Licenses	+ Inspections	26	Administration			23
	Selected	Associated N	on-Tax Revenue	s by Fund		
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,689,070	1,139,000	889,000	889,000	
	S	elected Associa	ated Capital Pro	iects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Se	elected Associa	ted Operating C	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	947,556	991,896	991,896	1,025,269	33,373
Finance	Employee Benefits - Uniform					

	CITY OF PHILADELPH			PROGRAM	SUMMARY	
F	ISCAL 2020 OPERATING	BUDGET				
Departmen	it	No.	Program			No.
	es + Inspections	26	Administration			23
Fund		No.				
Genera	al	01				
	T	1	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	2,265,554	2,366,552	2,362,710	2,445,887	83,177
b)	Employee Benefits					
200	Purchase of Services	295,456	311,863	441,863	406,863	(35,000)
300	Materials and Supplies	131,479	163,300	163,300	151,385	(11,915)
400	Equipment	242,251	160,800	310,800	160,800	(150,000)
500	Contributions, Indemnities and Taxes	184,263				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,119,003	3,002,515	3,278,673	3,164,935	(113,738)
		Summa	ary of Positions			-
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	37	33	36	(1)
105	Full Time - Uniform					
	Total	35	37	33	36	(1)
	Sele	ected Associated				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local		1,689,070	1,139,000	889,000	889,000	
Federal						
State						
Other Go	vernments					
Other Fur	nds					

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departr	ment			No.	Program				No.	
Lice	enses a	nd Inspections		26	Administra	tion			23	
Fund				No.						
Gen	neral			01				ſ	<del></del>	
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)	
1 2 3 4 5	B710 C356 C394 D250	Commissioner's Office Asst. Managing Director (MDO) Business Analyst (OIT) Commissioner Communications Director Deputy Commissioner	106,090 68,000 164,478 92,700 120,197	1 1 1 1 1	2 1 1 1 1	1 1 1	1 1 1 1	106,090 68,000 164,478 92,700 120,197	(1	
6 7 8 9 10	E676 L145 O104 R140	Director of Enforcement Executive Support Supervisor Lead GIS Analyst (OIT) OIT Business Intelligence Analyst (OIT) Receptionist	120,304 63,654 59,740 75,000 29,154	1 1 1 1	1 1 1	1 1 1 1	1 1 1 1	120,304 63,654 59,740 75,000 29,154	1	
11	1A37	Service Representative Total Commissioner's Office	36,340 - 39,498	1	2	9	1	36,340 935,657	(1	
12 13 14 15 16 17 18	2L04 1A04 6H61 2L03 1A37	Administrative Services Unit Administrative Services Director III Administrative Technical Trainee Clerk III L+I Code Administrator I Management Trainee Service Representative Training and Development Manager	86,727 - 111,504 37,237 - 47,875 39,793 - 43,420 41,065 - 52,791 37,056 - 47,642 36,340 - 39,498 68,047 - 87,491	1 1 1 1	1 1 1 1	1 1 1 1 1	1 1 1 1 1	112,529 39,896 43,045 53,616 36,965 87,491	1 1 (1	
		Total Administrative Services Unit		4	5	6	6	373,542	1	
19 20 21 22 23 24 25	2L31 2L04 2L01 2C06 1A04	Accountant Trainee Administrative Specialist I Administrative Technical Trainee Administrative Technician Budget Officer II Clerk III Departmental Procurement Specialist	49,216 41,065 - 52,792 37,237 - 47,875 36,185 - 46,534 68,047 - 88,316 39,793 - 43,420 45,109 - 58,238	1 1 1 2 2	1 1 1 2 2	1 1 2 2	1 1 1 2 2	49,216 37,237 47,359 88,316 87,076 119,130		
26		Service Representative Total Fiscal Unit	36,340 - 39,498	9	9	7	8	428,334	(1	

Section 49

		CITY OF PHILADELF			SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departr				No.	Program				No.
Lice Fund	nses a	nd Inspections		26	Administra	tion			23
Gen	eral			No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
27 28 29	2L20 1F30	General Services Unit Administrative Officer Inventory Control Technician Stores Worker Total General Services Unit <u>Human Resource Unit</u>	53,633 - 68,955 43,954 - 48,234 37,421 - 40,725	1 1 2 4	1 1 2 4	1 1 2 4	1 1 2 4	66,351 48,859 81,374 196,584	
30 31 32 33 34 35 36	2L01 1A04 2H12 2H91 4J60	Administrative Officer Administrative Technician Clerk III Departmental Human Resource Manager II Human Resources Professional II Industrial Hygienist Sr Dept Human Resource Associate Total Human Resource Unit	53,633 - 68,955 36,185 - 46,534 39,793 - 43,420 68,047 - 88,316 53,633 - 68,955 63,566 - 81,721 59,744 - 76,796	1 1 1 1 1 1 7	1 1 1 1 1 1 7	1 1 1 1 1 1 7	1 1 1 1 1 1 7	70,180 47,159 43,045 88,316 66,350 82,746 78,021 475,817	
		Total Administration		35	37	33	36	2 409 934	
		Total Administration		35	37	33	36	2,409,934	(1)
71-53I (	Progra	m Based Budgeting Version)							

		CITY OF PHIL			г			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	nent				No.	Program					No.
	nses +	Inspections			26	Administra	ation				23
Fund Ger	neral				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2018 Actual Pos. 6/30/18 (5)	2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time				35	37	33	36	2,409,934	(1)
23456		Regular Overtime Holiday Overtime Lump Sum Separation Payments Boards - Plumb Advisory Shift						55		28,382 500 20,000 7,000 100	
Total G	ross Be	quirements				35	37	33	36	2,465,916	(1)
i otai C		Plus: Earned Increment					01	00		11,980	(1)
		Plus: Longevity								133	
		Less: (Vacancy Allowance)								(32,142)	
			Total Bu	udget Request						2,445,887	
					ary of Personal	Services					
Ι.	1			al 2018	1	iscal 2019			al 2020		Inc. / (Dec.)
Line	1	Ostanas	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.	1	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(1)	1	(2)	6/30/18 (3)	(4)	(5)	(6)	11/25/18 (7)	(8)	(9)	less Col. 6) (10)	less Col. 5) (11)
	Lump S		(0)	2,150	(3)	20,000	(7)	(0)	20,000	(10)	(11)
		ne - Civilian	35	2,208,755	37	2,312,113	33	36	2,389,905	77,792	(1)
-		ne - Uniform		_,_00,700	07	_,;;,2,,1,10			2,000,000	11,102	(1)
		Gross Adj.		7,600							
		np/Seas, Bd, SCG		37,697		1,615			7,000	5,385	
		ne - Civilian		8,943		28,382			28,382	,	
		ne - Uniform							,		
		Overtime - Civilian				500			500		
		I Uniform Leave									
	Shift/St					100			100		
		DD, LT-Sick		409							
12											
		Total	35	2,265,554	37	2,362,710	33	36	2,445,887	83,177	(1)

# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING	DUDGET	BY PROGRAM							
Departm	nent	No.	Program			No.				
Lice	nses + Inspections	26	Administration			23				
und	I	No.								
Gen	eral	01								
		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							
201	Cleaning & Laundering									
202	Janitorial Services		17,734	17,734		(17,734				
205	Refuse, Garbage, Silt and Sludge Removal	299								
209	Telephone & Communication	12,930	300	6,166	8,223	2,057				
210	Postal Services	245	493	493	500	7				
211	Transportation	37,658	2,000	2,000	2,000					
215	Licenses, Permits & Inspection Charges									
216	Commercial off the Shelf Software Licenses	5,534								
220	Electric Current									
221	Gas Services									
222	Steam for Heating									
230	Meals (non-travel) & Official Entertaining									
231	Overtime Meals									
240	Advertising & Promotional Activities	2,561								
250	Professional Services	141,699	179,240	239,639	264,240	24,60				
251	Professional Svcs Information Technology	9,818	5,400	105,400	105,400					
252	Accounting & Auditing Services									
253	Legal Services									
254	Mental Health & Intellectual Disability Services									
255	Dues	3,203								
256	Seminar & Training Sessions	30,842	68,500	38,101	13,500	(24,60				
257	Architectural & Engineering Services									
258	Court Reporters	15,057								
259	Arbitration Fees									
260	Repair & Maintenance Charges	5,637	12,000	12,000	6,000	(6,000				
261	Repaving, Repairing & Resurfacing Streets									
	Demolition of Buildings									
264	Abatement of Nuisances									
265	Rehabilitation of Property									
266	Maint. & Support - Comp. Hardware & Software	6,978	6,354	6,354	7,000	646				
	Juror Fees									
	Juror Expenses									
	Witness Fees									
	Insurance & Official Bonds									
	Lease Purchase - Computer Systems									
	Lease Purchase - Vehicles									
284	Ground & Building Rental									
	Rents - Other	11,801								
	Rental of Parking Spaces									
290	Payments for Care of Individuals									
	Imprest Advances	850								
	Payments for Burials & Graves									
	Other Expenses (not otherwise classified)	10,344	19,842	13,976		(13,97				
		- ,		-,-		( -)				
	Total	005 450	011 060	111 060	106 060	(25.00)				
	Total	295,456	311,863	441,863	406,863	(35,000				

# FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM							
Departm	ent	No.	Program			No.				
Licen	ises + Inspections	26	Administration			23				
Fund		No.				_				
Gene	eral	01								
1		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase				
Code	Description	Actual	Original	Estimated	Departmental	or				
0000	2000.1010.1	Obligations	Appropriations	Obligations	Request	(Decrease)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
			Materials & Supp							
301	Agricultural & Botanical									
302	Animal, Livestock & Marine									
303 I	Bakeshop, Dining Room & Kitchen									
304 I	Books & Other Publications	5,947	20,500	20,500	20,500					
305 I	Building & Construction		11,915	11,915		(11,915)				
306 I	Library Materials									
307	Chemicals & Gases									
308	Dry Goods, Notions & Wearing Apparel	1,447	22,000	22,000	22,000					
309	Cordage & Fibers									
310	Electrical & Communication	392								
311	General Equipment & Machinery									
312	Fire Fighting & Safety									
313	Food	233	1,370	1,370		(1,370)				
314	Fuel - Heating & Cooling									
316	General Hardware & Minor Tools	326	1,000	1,000	1,000					
317	Hospital & Laboratory									
318	Janitorial, Laundry & Household	2,672	1,100	1,100	3,000	1,900				
320	Office Materials & Supplies	52,637	63,550	63,550	60,000	(3,550)				
322	Small Power Tools & Hand Tools	386	938	938		(938)				
323	Plumbing, AC & Space Heating									
324	Precision, Photographic & Artists	53,918	26,312	26,312	30,000	3,688				
325	Printing	9,483	14,200	14,200	10,000	(4,200)				
326	Recreational & Educational	4,038	415	415	4,885	4,470				
328	Vehicle Parts & Accessories									
335	Lubricants									
340 i	#2 Diesel Fuel									
341	Compressed Natural Gas (CNG)									
342	Liquid Propane Gas (LPG)									
345	Gasoline									
399	Other Materials & Supplies (not otherwise classified)									
	Total	131,479	163,300	163,300	151,385	(11,915)				
		Schedule 4	00 - Equipment							
	Construction, Dredging & Conveying									
	Electrical, Lighting & Communications		1,500	1,500	2,000	500				
	General Equipment & Machinery									
	Fire Fighting & Emergency									
	Hospital & Laboratory									
	Office Equipment	1,146	52,869	52,869	52,000	(869)				
	Plumbing, AC & Space Heating									
	Precision, Photographic & Artists	7,885	6,300	6,300	7,800	1,500				
	Recreational & Educational									
	Computer Equipment & Peripherals	77,627	3,631	153,631	3,000	(150,631)				
	Vehicles									
	Furniture & Furnishings	155,593	96,000	96,000	96,000					
499	Other Equipment (not otherwise classified)									
			500	500		(500)				
74 501 /	Total	242,251	160,800	310,800	160,800	(150,000)				

# SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

	FISCAL 2020 OPERATING B	BY PROGRAM						
Departr	nent	No.	Program			No.		
Lice	nses + Inspections	26	Administration			23		
Fund		No.						
Gen	eral	01						
		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)		
	Schedu	ile 500 - Contrib	utions, Indemni	ties & Taxes	-	-		
501	Celebrations							
504	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
506	Payments to Prisoners							
512	Refunds							
513	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit							
561	Org. not Educational or Recreational Auto - Motor Vehicle	10,000						
562		10,000						
	Demolition Injuries Auto - Motor Vehicle Non-Punitive Damages	50,368						
571N 572	Demolition Damages	50,500				ł		
572N	Demolition Damages Non-Punitive							
584	Employee Claims	42,739						
584	Other Miscellaneous Claims	81,156						
504	Total	184,263						
			0 - Debt Service	S		<b>A</b>		
701	Interest on City Debt - Long Term			-				
702	Principal Payments on City Debt - Long Term							
703	Interest on City Debt - Short Term					1		
704	Sinking Fund Reserve Payment					1		
705	Commitment Fee Expense							
706	Arbitrage Payments					1		
	Total							
	Sc	hedule 800 - Pa	yments to Other	r Funds	*	-		
801	Payments to General Fund							
803	Payments to Water Fund							
804	Payments to Capital Projects Fund							
805	Payments to Special Funds							
806	Payments to Bond Fund							
807	Payments to Other Funds							
809	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total							
		<b>N - Advances an</b>	d Other Miscella	aneous Pavmer	nts	1		
901	Advances to Create Working Capital Funds			ancous r ayniei		1		
902	Miscellaneous Advances					1		
002						1		
						1		
						1		
	Total	1			1	1		
71-53M	(Program Based Budgeting Version)					<b>-</b>		

	CITY OF PHILADEL		т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
Departr						ALS, DI FI	No.	
	nses + Inspections		26	Program Administration			23	
Fund			No.	Administration			20	
Gen	eral		01					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class (1)	Description (2)		Obligations	Appropriation (4)	Obligations	Request	(Decrease)	
	Professional Services (250-254, 257-259)		(3) 151,517	(4)	(5) 345,039	(6) 369,640	(7) 24,601	
	Payments for Care of Individuals		101,017	101,010	0.10,000	000,010	21,001	
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.	
	Bucks County Community College Computronix		100,000		25,000	Fire Code Training eClipse Support		
	Drugscan Incorporated	1,296	1,500	1,500	1 500	Drug Testing		
	Femme Safety	1,200	1,000	15,000	15,000	Personal Safety Tra	lining	
	Firstline Locksmith	2,805	2,440	5,550		Locksmith Services	0	
250	HPE Group	17,000				Smoke/Fire Dampe	r Study	
250	Law Department Trainings	1,980				"Life in the Big City"	Trainings	
250	Leadership Institute - Dale Carnegie			50,000	50,000		I	
	Other	1,434		005		Employee Training		
	Philacor	0.000	0.000	625	0.000	Keyboard Installatio		
	Sterling Infosystems Inc - ABSO Superior Moving & Storage	8,000 16,584	8,000	8,000 11,664	8,000 15,000	Background Checks Moving Services	5	
	SurveyMonkey.com LLC	10,504	300	300		Web Survey Services	25	
	Temple University	32,000	30,000	60,000	60,000	Room Rental - Insp		
250	The Nyman Group - Marilyn Nyman Associates			50,000	50,000	Leadership Training		
250	Urban Engineers	28,600				Special Inspections	Training	
	Vendor TBD		5,000	5,000	5,000			
250	VKG Associates Inc	32,000	32,000	32,000	32,000	Hansen/eCLIPSE T	raining	
	Total Class 250	141,699	179,240	239,639	264,240	1		
	Cellco Partnership	333	5,400	5,400	5,400	Mobile Hotspots		
	Computronix	4,895		100,000	100,000	eCLIPSE Support	5	
251	Unisys Total Class 251	4,590 9,818	5,400	105,400	105,400	Donation Bin 311 S	erv Program	
		9,010	5,400	105,400	105,400	1		
	Total Professional Services	151,517	184,640	345,039	369,640	4		
		101,017	104,040	0-0,000	000,040	1		
71-53N	(Program Based Budgeting Version)							

# FISCAL 2020 OPERATING BUDGET

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

			-			BIIIIOGI		
Departi	ment		No.	Program		No.		
Lice	enses + Inspections		26	Administration			23	
Fund			No.	7.011111311211011			20	
Ger	neral		01					
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
oouc		Obligations	Appropriation	Obligations	ricquest	applicable, unit		
427	To Be Determined	77,627	3,631	153,631	2 000	Computer Equipme	nt	
427	To be Determined	11,021	3,031	155,651	3,000	Computer Equipme	111	
100								
430	Transamerican Office Furniture Inc	155,593	96,000	96,000	96,000	Furniture & Furnish	ings	
1								
1								
1								
1								
1								
71 520	(Program Based Budgeting Version)							

	CITY OF PHILADELPHI	Α				
F	SISCAL 2020 OPERATING B	UDGET	PROC	GRAM SUMM	ARY - ALL FU	NDS
Department		No.	Program			No.
Licenses	s + Inspections	26	Building Inspection	าร		28
		Progran	n Description			
	gram is responsible for conducting b e that all projects are permitted and	•	•	ed activities and fo	or patrolling consi	ruction activity
		Progran	n Objectives			
<ul> <li>Implem</li> <li>eCLIPSE</li> <li>via a tele</li> </ul>	e the number of permits assigned to nent a new Interactive Voice Respo E system. (IVR technology will allow ephone keypad. IVR will directly con ate L+I district office for scheduling.	nse (IVR) system permit holders to nmunicate with e	to automate per schedule permi	t inspections thro	ugh the use of vo	ice and input
		Performa	nce Measures			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
	Description		Year-End	Year-to-Date	Target	Target
	(1)		(2)	(Q1 + Q2) (3)	(4)	(5)
Average nu	umber of permits per building inspector		441	547	500	500
-	: Hiring impact is delayed due to a lengthy	training period. A plar	nned hiring is pending	g for Q4.		
		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No. (1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
01	General	6,219,534	6,780,259	6,878,108	7,078,087	199,979
		+				
		1				
	Total	6,219,534	6,780,259	6,878,108	7,078,087	199,979
	Su	Immary of Full 1				
Fund No.	Fund	Actual 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4) (7)
01	General	106	111	98	113	2
ļ						

	CITY	OF	PHIL		LPHIA
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# FISCAL 2020 OPERATING BUDGET

#### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	Program			No.
Licenses -	+ Inspections	26	Building Inspection	าร		28
		d Associated I	Non-Tax Revenu			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.		Revenues	Budget		Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	380,443	360,000	360,000	360,000	
	S	elected Assoc	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	2,289,225	2,584,917	2,584,917	2,665,596	80,679
Finance	Employee Benefits - Uniform					1

F	CITY OF PHILADELP		PROGRAM SUMMARY						
Departmer	nt	No.	Program			No.			
	es + Inspections	26	Building Inspection	IS		28			
Fund		No.							
Genera	al	01							
		1	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	5,488,767	5,991,291	6,174,440	6,362,504	188,064			
b)	Employee Benefits								
200	Purchase of Services	438,465	648,256	562,956	562,956				
300	Materials and Supplies	68,592	34,684	34,684	46,599	11,915			
400	Equipment	223,710	106,028	106,028	106,028				
500	Contributions, Indemnities and Taxes								
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	6,219,534	6,780,259	6,878,108	7,078,087	199,979			
		Summa	ary of Positions			-			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	106	111	98	113	2			
105	Full Time - Uniform								
	Total	106	111	98	113	2			
	Sel	ected Associated	l Non-Tax Reven	ues by Type					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
Local		380,443	360,000	360,000	360,000				
Federal									
State									
Other Go	overnments								
Other Fu	nds								

		CITY OF PHILADEL	LIST OF POSITIONS						
Departr	ment			No.	Program				No.
Lice	nses a	nd Inspections		26	Building In	spections			28
und				No.					
Gen	neral			01					
				Fiscal	Fiscal		Fiscal		Increas
			Salary	2018	2019	Increment	2020	Annual	(Decreas
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.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Building Administration							
1	21 10	Administrative Assistant	41,065 - 52,791	1	1	1	1	54,016	
2		Assistant Managing Director (MDO)	77,250	1		1	1	77,250	
3		Deputy Commissioner	123,600	1	1	1	1	123,600	
4		L+I Code Administrator III	68,047 - 87,491	3	1	3	3	264,950	
4 5		L+I Codes Compliance Specialist - Electrical	53,595 - 59,204	3	'	3 1	3 1	264,950 59,829	
э 6		L+I Codes Compliance Specialist - Electrical L+I Construction Compliance Supervisor	63,566 - 81,721	2	1	2	2	59,829 157,208	
о 7		L+I Construction Compliance Supervisor	72,957 - 93,797	1	1	2	2 1	95,621	
, 8		L+I Construction Plans Review Specialist	58,286 - 74,924	'	1	'	1	35,021	
9		Service Representative	36,340 - 39,498		· ·		4	39,373	
9	1A37	Total Bldg Administration	36,340 - 39,498	9	6	10	1	39,373 871,847	
				5	0	10		071,047	
		District Operations							
10		Clerk III	39,793 - 43,420	3	4	3	3	133,335	
11		Clerk Typist II	33,688 - 36,402	1	1				
12		Construction Trades Inspector - Building	50,286 - 55,462		1				
13		Data Services Support Clerk	36,340 - 39,498		1				
14		L+I Building Inspector	52,081 - 62,706	47	55	44	55	2,514,627	
15		L+I Code Enforcement Inspector	44,269 - 58,482	1	1	1	1	47,796	
16		L+I Construction Compliance Supervisor	63,566 - 81,721	7	5	8	9	671,968	
17	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	30	30	25	25	1,745,489	
18	1A37	Service Representative	36,340 - 39,498	8	7	7	9	315,721	
		Total District Operations		97	105	88	102	5,428,936	
-531	Progra	Total Building Inspections m Based Budgeting Version)		106	111	98	113	6,300,783	

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDG				Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	enses +	Inspections			26	Building In	spections				28
Fund Ger	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5		Total Full Time Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift				106	111	98	113	6,300,783 97,093 1,500 50,000 400	2
Total G		quirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance)	Total Bu	idget Request		106	111	98	113	6,449,776 57,977 4,751 (150,000) 6,362,504	2
					ary of Personal					1	
1.1				al 2018		iscal 2019			al 2020		Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			388		50,000			50,000		
		ne - Civilian	106	5,336,189	111	6,025,447	98	113	6,213,511	188,064	2
		ne - Uniform									
		Gross Adj.	,	34,100							
		np/Seas, Bd, SCG	,	440.000		07.000			07.000		
		ie - Civilian		110,996		97,093			97,093		
		ne - Uniform				1 500			1 500		
		Overtime - Civilian		1,197		1,500			1,500		
		Uniform Leave		140		400			400		
	Shift/St	ress DD, LT-Sick		146 5,751		400			400	-	
11 12	ΠαL, IC			5,751							
12	1	Total	106	5,488,767	111	6,174,440	98	113	6,362,504	188,064	2

# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Code (1)         Description (2)         Actual Obligation (3)         Original Appropriations (4)         Estimated Obligations (5)         Departmental Request (6)         Or (Decrea (6)           201         Cleaning & Lundering         550         350         340         500           202         Jantoni Services         8.655         16,518         24,226         17,000         (7)           203         Telephone & Communication         8.655         16,518         24,226         17,000         (7)           204         Postal Services		FISCAL 2020 OPERATING			DIPRU		
Fund         No.         Other           General         01           Code         Description         Fiscal 2018 Actual Obligations (3)         Fiscal 2019 (b)         Fiscal 2019 (b)         Fiscal 2020 (b)         Fiscal 2020 (b)         Increas Orginal Appropriations (b)         Fiscal 2020 (b)         Increas (c)         Orginal Obligations (b)         Fiscal 2019 (c)         Fiscal 2020 (c)         Increas (c)         (c)         (c)           201         Clearing & Landoring         Schedule 200 - Purchase of Services         (c)         (c)         (c)           201         Clearing & Landoring         Edstructure         Schedule 200 - Purchase of Services         (c)           202         Janifordi Services         8.635         16.316         24.226         17.000         (c)           210         Catal Services         8.337         7.9.654         79.654         80,000         (c)           211         Lanser, Demis & Inspection Charges         (c)         (c)         (c)         (c)           212         Gas Services         (c)         (c)         (c)         (c)         (c)           221         Gas Services         (c)         (c)         (c)         (c)         (c)           222         Sum for Healing Acating S	Departm	nent	No.	Program			No.
General         Ot           Code         Description         Riscal 2018 Actual Obligations         Fiscal 2019 Program         Fiscal 2019 Fiscal 2020         Fiscal 2019 Description         Fiscal 2019 Description         Fiscal 2019 Description         Fiscal 2019 Description         Fiscal 2019 Description         Fiscal 2019 Description         Description         Onload           10         (a)         (a)         (b)         (b)         Description         Onload         Description         Onload         Description         (Description         Onload         Description         Description         Onload         Description         (Description         Description         Description <th>Licer</th> <th>nses + Inspections</th> <th>26</th> <th>Building Inspectio</th> <th>ns</th> <th></th> <th>28</th>	Licer	nses + Inspections	26	Building Inspectio	ns		28
Code         Description         Fiscal 2018 Actual Obligations (3)         Fiscal 2019 (b) (2)         Fiscal 2019 (b) (3)         Fiscal 2019 (b) (b) (5)         Fiscal 2019 (b) (c)         Fiscal 2019 (b) (c)         Fiscal 2019 (c)	und		No.				
Code         Description         Actual Obligations (3)         Original Opprimations (4)         Estimation Opprimations (5)         Departmental Opprimations (5)         Opprimations (5)         Opprimations (7)           201         Clearing & Laundering (2)         Schedule 200 - Purchase of Services         (7)           202         Janofrait Services         350         340         500           202         Janofrait Services         350         340         500           203         Telephone & Communication         8,332         8,372         (1)           201         Postal Services	Gene	eral	01				
Code         Description         Actual Obligations         Original Appropriations (d)         Estimated Obligations         Departmental Request (e)         Oppartmental (f)         Oppartme			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1)         (2)         (3)         (4)         (6)         (7)           Schedule 200 - Purchase of Services           201 Clearing & Laundering         550         350         340         500           Colspan="2">Colspan="2"         (1)         (1)         (2)     <	Code	Description		Original			or
Schedule 200 - Purchase of Services           201         Cleaning & Laundering         550         350         340         500           202         Janitoriu Services         8,635         16,316         24,226         17,000         (           203         Relues, Carbage, Silt and Skidge Removal         0 <td< td=""><td></td><td></td><td>Obligations</td><td>Appropriations</td><td>Obligations</td><td>Request</td><td>(Decrease)</td></td<>			Obligations	Appropriations	Obligations	Request	(Decrease)
2011       Clearing & Laurdering       550       350       340       500         202       Janitorial Services       8,635       16,316       24,226       17,000       (()         209       Telephone & Communication       8,772       8,372       ()       ()         209       Telephone & Communication       81,307       79,654       79,654       80,000         211       Transportation       81,307       79,654       79,654       80,000         211       Commercial of the Sheff Software Licenses	(1)	(2)				(6)	(7)
202         Junitorial Services         8,635         16,316         24,226         17,000         (()           203         Refuse, Garbage, Silt and Sludge Removal         8,72         8,72         ()           210         Postal Services         9,79,654         8,372         ()           211         Transportation         81,307         79,654         79,654         80,000           215         Loenses, Permits & Inspection Charges         ()         ()         ()         ()           216         Commercial off the Shutt Software Leenses         ()         ()         ()         ()           216         Services         ()         ()         ()         ()         ()         ()           217         Gas Services         ()				-	vices		-
2015         Petilas, Garbago, Silt and Sludge Removal         (m)         (m)         (m)           209         Telephone & Communication         8,372         8,372         (m)         (m)           209         Potal Services	201	Cleaning & Laundering					16
299         Telephone & Communication         8,372         8,372         ()           210         Postal Services         0         0         0           211         Transportation         81,307         79,654         79,654         80,000           215         Leenses, Permits & Inspection Charges         0         0         0         0           216         Commercial off the Shell Sitware Licenses         0         0         0         0           220         Electric Current         0         0         0         0         0           221         Gas Services         0         0         0         0         0         0           223         Steam for Heating         0 <td></td> <td></td> <td>8,635</td> <td>16,316</td> <td>24,226</td> <td>17,000</td> <td>(7,22</td>			8,635	16,316	24,226	17,000	(7,22
210       Pockal Services       81,307       79,654       79,654       80,000         211       Tansportation       81,307       79,654       79,654       80,000         211       Cansercial off the Shell Software Licenses							
211         Transportation         81,307         79,654         79,654         80,000           215         Leonese, Permits & Inspection Charges		•		8,372	8,372		(8,37
115       Loenses, Permits & Inspection Charges       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses         216       Edectif: Courrent       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses         217       Gas Services       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses         222       Staam for Heading       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses         223       Measific Inno: Travel) & Official Ententaining       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses       Image: Commercial off the Shelf Software Loenses         234       Adverting & Auding Sortices       Image: Commercial off the Shelf Software Soft							
216       Commercial off the Shelf Software Loanses             200       Electric Current              217       Gas Services               218       Steam for Healing                220       Steam for Healing   <			81,307	79,654	79,654	80,000	34
220         Electric Current		· · · · · ·	-				
221       Gas Services       Image: Construct of a construct o							
222         Steam for Heating							
230         Meals (non-travel) & Official Entertaining         Image: Control of Section 2         Image:							
231         Overline Meals         Image: Constraint of the second		0	-				
240         Advertising & Promotional Activities         182,108         159,460         213,160         222,000           251         Professional Services         100,000,000         100,000,000,000,000,000,000,000,000,000		· · · · · · · · · · · · · · · · · · ·					
250         Professional Services         182,108         159,460         213,160         222,000           251         Professional Services         100,000         100,000         100,000         100,000           252         Accounting & Auditing Services         100,000							
251       Professional Svcs Information Technology       100,000       Image: Constraint of Auditing Services       Image: Constraint of Auditing Services         253       Legal Services       Image: Constraint of Auditing Services       Image: Constraint of Auditing Services       Image: Constraint of Auditing Services         254       Mental Health & Intellectual Disability Services       State Services       Image: Constraint of Services       Image: Constraint of Services         255       Dues       State Services       State Services       Image: Constraint of Services       Image: Constraint of Services         256       Services       Image: Constraint of Services       Image: Constraint of Services       Image: Constraint of Services       Image: Constraint of Services         257       Architectural & Engineering Services       Image: Constraint of Services       Image: Constraint of Services       Image: Constraint of Services         258       Court Reporters       Image: Constraint of Services       Image: Constraint of Serv		-	100 100	150,400	010.100	000.000	0.04
252       Accounting & Auditing Services				159,460	213,160	222,000	8,84
253Legal ServicesImage: constraint of the servicesImage: constraint of the servicesImage: constraint of the services254Mental Health & Intellectual Disability Services895505505Image: constraint of the services255Dues895505505Image: constraint of the servicesImage: constraint of the servicesImage: constraint of the services256Seminar & Training Sessions35,202202,88863,88855,000Image: constraint of the services257Architectural & Engineering ServicesImage: constraint of the servicesImage: constraint of the servicesImage: constraint of the services259Arbitration FeesImage: constraint of the servicesImage: constraint of the servicesImage: constraint of the servicesImage: constraint of the services261Repairing & Resurfacing StreetsImage: constraint of the servicesImage: constraint of the servicesImage: constraint of the services262Demolition of BuildingsImage: constraint of the servicesImage: constraint of the servicesImage: constraint of the services264Abatement of NuisancesImage: constraint of the servicesImage: constraint of the servicesImage: constraint of the services275Juror ExpensesImage: constraint of the servicesImage: constraint of the servicesImage: constraint of the services276Juror ExpensesImage: constraint of the servicesImage: constraint of the servicesImage: constraint of the services276Juror ExpensesImage: constraint of th			100,000				
254         Mental Health & Intellectual Disability Services         895         505         505           255         Dues         895         505         505         0           256         Seminar & Training Sessions         35,202         202,888         63,888         55,000         0           257         Architectural & Engineering Services             0           258         Court Reporters             0							
255         Dues         895         505         505           256         Seminar & Training Sessions         35,202         202,888         63,888         55,000         ()           257         Architectural & Engineering Services		-					
256         Seminar & Training Sessions         35,202         202,888         63,888         55,000         ()           257         Architectural & Engineering Services			905	505	EOE		(50
257Architectural & Engineering ServicesImage: Constraint of the end of the e						EE 000	(50
258Court ReportersImage: Constraint of the set of the			35,202	202,000	03,000	55,000	(8,88
259Arbitration FeesImage: constraint of the set of the							
260Repair & Maintenance Charges1,5741,2501,2502,000261Repaving, Repairing & Resurfacing Streets </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
261Repairing & Resurfacing Streets </td <td></td> <td></td> <td>1 574</td> <td>1.250</td> <td>1 250</td> <td>2 000</td> <td>75</td>			1 574	1.250	1 250	2 000	75
262Demolition of BuildingsImage: Constraint of NuisancesImage: Constraint of Nuisances264Abatement of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances265Rehabilitation of PropertyImage: Constraint of NuisancesImage: Constraint of Nuisances266Maint. & Support - Comp. Hardware & Software7,9667,4617,46114,456275Juror ExesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances276Juror ExpensesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances277Witness FeesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances280Insurance & Official BondsImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances281Lease Purchase - Computer SystemsImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances283Lease Purchase - VehiclesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances284Ground & Building RentalImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances295Imprest AdvancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of NuisancesImage: Constraint of Nuisances298Payments for Burials & GravesImage: Constraint of NuisancesImage: Constraint of NuisancesI		· · ·	1,574	1,230	1,200	2,000	/5
264Abatement of NuisancesImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property265Rehabilitation of PropertyImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property266Maint. & Support - Comp. Hardware & Software7,9667,4617,46114,456275Juror FeesImage: constraint of PropertyImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property276Juror ExpensesImage: constraint of PropertyImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property277Witness FeesImage: constraint of PropertyImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property280Insurance & Official BondsImage: constraint of PropertyImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property281Lease Purchase - Computer SystemsImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property283Lease Purchase - VehiclesImage: constraint of PropertyImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property284Ground & Building RentalImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property285Renta of Parking SpacesImage: constraint of PropertyImage: constraint of PropertyImage: constraint of Property296Payments for Care of IndividualsI			-				
265Rehabilitation of PropertyImage: selection of Pr			-				
266Maint. & Support - Comp. Hardware & Software7,9667,4617,46114,456275Juror Fees							
275Juror FeesImage: SeesImage: Sees <th< td=""><td></td><td></td><td>7 966</td><td>7 461</td><td>7 461</td><td>14 456</td><td>6,99</td></th<>			7 966	7 461	7 461	14 456	6,99
276Juror ExpensesImage: Constraint of the system of			7,300	7,401	7,401	14,430	0,93
277Witness FeesImage: Computer SystemsImage: Comput							
280Insurance & Official BondsInsurance & Official BondsInsurance		· ·					
282Lease Purchase - Computer SystemsImage: Computer SystemsImage: Computer SystemsImage: Computer SystemsImage: Computer Systems283Lease Purchase - VehiclesImage: Computer SystemsImage: Computer SystemsImage: Computer SystemsImage: Computer Systems284Ground & Building RentalImage: Computer SystemsImage: Computer SystemsImage: Computer SystemsImage: Computer Systems285Rents - OtherImage: Computer SystemsImage: Computer SystemsImage: Computer SystemsImage: Computer Systems296Payments for Care of IndividualsImage: Computer SystemsImage: Computer SystemsImage: Computer SystemsImage: Computer Systems298Payments for Burials & GravesImage: Computer SystemsImage: Computer SystemsImage: Computer SystemsImage: Computer Systems298Payments for Burials & GravesImage: Computer SystemsImage: Computer SystemsImage: Computer SystemsImage: Computer Systems298Payments for Burials & GravesImage: Computer SystemsImage: Computer SystemsImage: Computer SystemsImage: Computer Systems							
283Lease Purchase - VehiclesImage: Constraint of the sector of the							
284Ground & Building Rental172,000164,100172,000285Rents - Other20,228CCC286Rental of Parking SpacesCCCC290Payments for Care of IndividualsCCCC295Imprest AdvancesCCCCC298Payments for Burials & GravesCCCCC							
285Rents - Other20,228Image: Constraint of Parking SpacesImage: Constraint of Parking SpacesI				172 000	164 100	172 000	7,90
286Rental of Parking SpacesImage: Space state stat			20 228	172,000	104,100	172,000	7,30
290       Payments for Care of Individuals       Impress Advances       Impress Advances         293       Payments for Burials & Graves       Impress Advances       Impress Advances			20,220				
295     Imprest Advances       298     Payments for Burials & Graves							
298     Payments for Burials & Graves		-					
		•					
		Other Expenses (not otherwise classified)					
			1				
			1				l
Total 438,465 648,256 562,956 562,956		Total	438,465	648,256	562,956	562,956	

# FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING B	UDGEI		BY PRO	GRAM	
Departn	nent	No.	Program			No.
Lice	nses + Inspections	26	Building Inspection	IS		28
Fund		No.	<b>3</b> -p	-		-
Gen	eral	01				
		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					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	39,591	8,499	8,499	20,000	11,501
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	14,592	11,721	13,300	15,000	1,700
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery	000				
	Fire Fighting & Safety	860				
313	Food					
314	Fuel - Heating & Cooling General Hardware & Minor Tools		154			
316 317			154			
317	Hospital & Laboratory Janitorial, Laundry & Household	2,736	6,710	3,849	3.000	(849)
318	Office Materials & Supplies	8,313	7,600	9,036	7,600	(1,436)
322	Small Power Tools & Hand Tools	0,010	7,000	5,000	7,000	(1,+00)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500			999	999
325	Printing	_,000				
	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	68,592	34,684	34,684	46,599	11,915
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications	14,929				
	General Equipment & Machinery					
	Fire Fighting & Emergency	<b> </b>				
417	Hospital & Laboratory	<b> </b>	0.000	0.000	0.000	L
420	Office Equipment		6,028	6,028	6,028	
	Plumbing, AC & Space Heating	<u> </u>				
424	Precision, Photographic & Artists					
	Recreational & Educational	22,569				
427 428	Computer Equipment & Peripherals Vehicles	22,069				
	Furniture & Furnishings	184,992	100,000	100,000	100,000	ļ
430 499	Other Equipment (not otherwise classified)	1,220	100,000	100,000	100,000	
-100		1,220				
	Total	223,710	106,028	106,028	106,028	
74 501	(Dreaver Deced Budgeting Version)			,02,020		L

	CITY OF PHILADEI FISCAL 2020 OPERATIN	т	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRA					
Departr		abobal		Program		ALS, DI FI	No.	
	nses + Inspections		26	Building Inspec	tions		28	
Fund			No. 20	Building inspec			20	
Gen	eral		01					
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259)		282,108	159,460	213,160	222,000	8,840	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020		ose or scope of	
Object	or Provider	Actual	Original	Estimated	Department		ded. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Building & Fire Code Academy	162,000	122,500	122,500	120.000	Certification Trainir	a	
	Charles Gordy	17,500	8,850	8,690	120,000	Snow Removal - Di	-	
	Firstline Locksmith	17,000	1,110	1,270	1 300	Locksmith Services		
	M&M Lawn Care East Inc	2,608	11,000	11,000		Turf Management		
250	Portfolio Associates		16,000	16,000		Zoning Code Traini	ng	
250	Rawls			23,700	23,700	Snow Removal - D	istrict Offices	
250	Urban Engineers			30,000	50,000	OSHA Training		
	Total Class 250	182,108	159,460	213,160	222,000			
0.5.4								
251	Computronix Total Class 251	100,000				eCLIPSE Support		
	Total Glass 251	100,000						
	Total Professional Services	282,108	159,460	213,160	222,000	1		
	(Program Based Budgeting Version)					1		

# FISCAL 2020 OPERATING BUDGET

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

	TIOORE 2020 OF EITATH		-			BTTROG		
Departi	ment		No.	Program			No.	
Lice	enses + Inspections		26	Building Inspec	ctions		28	
Fund			No.	gopov			•	
	neral		01					
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	se or scope of	
Object		Actual	Original	Estimated	Department	service provid		
Code		Obligations	Appropriation	Obligations	Request	applicable, unit		
oouc		Obligations	rppropriation	Obligations	Ticquest			
284	Vendor TBD		172,000	164,100	172,000	Ground & Building F	Rental	
430	Transamerican Office Furniture	184,992	100,000	100,000	100,000	Furniture & Furnish	ings	
L	(Program Based Budgeting Version)							

	CITY OF PHILADELPHI	4	PROGRAM SUMMARY - ALL FUNDS					
F	ISCAL 2020 OPERATING BU	JDGET						
Department		No.	Program			No.		
Licenses	+ Inspections	26 Brogram	Code Enforcemen n Description	t		30		
		Flogiali	Description					
possess	ram is responsible for enforcing the all proper licenses and comply with and abandoned properties, and addre	ordinances and	regulations gover	rning business ac	tivity, cleaning ar	nd sealing		
		Prograi	n Objectives					
- Continu	ue support for the Philadelphia Resil	ience Project ar	nd the Business E	Inforcement Task	Force.			
		Performa	nce Measures					
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
	(1)		(2)	(3)	(4)	(5)		
	nuisance properties inspected within 20 days This measure decreased in FY19 Q2 due to		82.3%	82.5%	85.0%	85.0%		
logistics are during the r Average tim Comments:	ts and weekends, accompanied by police offi e for each inspection. Although L+I is behind remainder of the year to meet the target. The from complaint to clean and seal of vacant L+I expects the average time to decrease of tions in the Clean & Seal unit. This is expected	the FY19 target as o property during the second ha	of FY19 Q2, the Depa 20 alf of FY19 to meet th	artment expects the p	ercentage to rise 20	20 f		
,	,	,	,					
		Summ	ary by Fund					
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)		
01	General	8,899,929	8,697,436	8,326,648	10,803,203	2,476,555		
	Total	8,899,929	8,697,436	8,326,648	10,803,203	2,476,555		
Fund	Sui	Actual	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)		
No. (1)	Fund (2)	6/30/18 (3)	Budgeted (4)	PPE 11/25/18 (5)	Budgeted (6)	(Col. 6 less 4) (7)		
01	General	142	170	140	187	17		
	Total Full Time	142	170	140	187	17		

•••••••••	CITY	OF PHIL	LADELPHIA	
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# FISCAL 2020 OPERATING BUDGET

#### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

	COAL FOLD OF ERATING DO							
Department		No.	Program			No.		
Licenses	+ Inspections	26	Code Enforcemen	t		30		
		d Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	2,706,576	1,460,000	1,340,000	1,340,000			
	S	elected Assoc	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	3,138,136	3,122,812	3,122,812	3,681,523	558,710		
Finance	Employee Benefits - Uniform					1		

				PROGRAM	SUMMARY	
F	ISCAL 2020 OPERATING	BUDGET				
Departmen	nt	No.	Program	No.		
	es + Inspections	26	Code Enforcement	t		30
Fund		No.				
Genera	al	01	mary by Class			
		1		<b>F</b> i 10040	<b>F</b> i   0000	
01	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
(4)		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100	(2)	(3)	(4)	(5)	(6)	(7)
-	Employee Compensation	7 005 050	7 000 075	7 001 007	0.000.400	
a)	Personal Services	7,665,952	7,893,875	7,631,937	8,933,492	1,301,555
b)	Employee Benefits	570 570	550 477	140.007	4 574 007	4 405 000
200	Purchase of Services	570,576	558,177	449,327	1,574,327	1,125,000
300	Materials and Supplies	189,066	119,202	119,202	199,202	80,000
400	Equipment	474,335	126,182	126,182	96,182	(30,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,899,929	8,697,436	8,326,648	10,803,203	2,476,555
			ary of Positions		<b>E</b> . 10000	i
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase
Carla	Catagory	Positions	Budgeted	Run	Budgeted	or (Decrease)
Code (1)	Category (2)	6/30/18 (3)	Positions (4)	PPE 11/25/18 (5)	Positions (6)	(Decrease) (7)
101	(2) Full Time - Civilian	(3)	(4)	(3)	(8)	17
101	Full Time - Uniform	142	170	140	107	17
105	Total	142	170	140	187	17
		ected Associated	-		107	17
_	566	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
	Description	Actual	Original	Estimate	Proposed	or
	Description	Revenues	Budget	LSundle	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	, ,
Local	(1)	2,706,576	(3)	1,340,000	(3)	(6)
Federal		2,700,370	1,400,000	1,340,000	1,340,000	
State						
	vernments					
Other Fur						
Junor i ul						

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Departi	nent			No.	Program				No.	
Lice	nses a	nd Inspections		26	Code Enfo	rcement			30	
und				No.						
Ger	ieral			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2018	2019	Increment	2020	Annual	(Decreas	
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.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Code Enforcement Administration								
1	2L11	Administrative Assistant	42,091 - 54,111	1	1	1	1	55,336		
2	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,380		
3	A398	Asst. Managing Director (MDO)	57,960 - 77,625	2	1	2	2	181,610		
4		Commercial + Industrial Fire Inspector II	48,811 - 53,801	1	1	1	1	55,426		
5		Deputy Commissioner	123,600	1	1	1	1	123,600		
6		Service Representative	36,340 - 39,498	1	1	1	1	38,456		
		Total Code Enforcement Administration	,,	7	6	7	7	524,808		
7	2L20	Field Operations Administrative Officer	53,633 - 68,955		1					
8		Asst. Managing Director (MDO)	90,000	1	1	1	1	90,000		
9		Clerk III	39,793 - 43,420	3	3	3	3	131,085		
10		Housing & Fire Inspector I	41,930 - 45,868	1	1	1	1	47,093		
11		Housing & Fire Inspector II	45,030 - 49,479		1			47,000		
12		L+I Code Administrator I	41,065 - 53,070	1	1	1	1	54,016		
13		L+I Code Administrator II	53,633 - 68,955	8	9	10	11	764,720		
14		L+I Code Enforcement Inspector	44,269 - 58,482	57	78	54	74	2,958,897		
15		Service Representative	36,340 - 39,498	4	3	3	4	151,810		
16		Word Processing Specialist II	36,340 - 39,498		1	1		40,723		
10	1744	Total Field Operations	50,540 - 55,450	76	99	74	96	4,238,344		
	01.00	Compliance Unit	50.001 07.074					00,400		
17		Administrative Specialist II	52,321 - 67,274	1	1	1	1	68,499		
18		Asst. Managing Director (MDO)	53,000				1	53,000		
19		Clerk III	39,793 - 43,420				2	79,620		
20		L+I Building Inspector	52,081 - 62,706				8	443,864		
21		L+I Code Administrator II	53,633 - 68,955	1		1	1	62,511		
22		L+I Code Administrator III	68,047 - 87,491	1	2	2	2	177,832		
23		L+I Construction Compliance Supervisor	63,566 - 81,721			1	1	82,746		
24		L+I Construction Plans Review Specialist	58,286 - 74,924	_		2	2	143,577		
25	1A37	Service Representative	36,340 - 39,498	4	1	7	18	1,111,649		
		Total Compliance Unit		4	4	/	10	1,111,049		

Section 49

#### **CITY OF PHILADELPHIA SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET BY PROGRAM** Department No. Program No. 30 Licenses and Inspections 26 Code Enforcement und No. General 01 Fiscal Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Run -PPE Line Class Title Range Actual Pos. Budgeted Budgeted Salary (Col. 8 Code 6/30/18 Positions 11/25/18 Positions 7/1/19 less Col. 6) No. (in dollars) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) Code Violation Resolution 2L32 Administrative Specialist II 52,321 - 67,274 26 27 A451 Assistant City Solicitor (Law) 61,800 - 65,920 2 2 2 127,720 2 3 173,040 A398 Asst. Managing Director (MDO) 28 43 260 4 4 4 2 Clerk III 2 2 2 86,265 29 1A04 39,793 - 43,420 30 D210 Deputy City Solicitor (Law) 58,193 - 85,093 1 (1) 31 D580 Divisional Deputy City Solicitor (Law) 92,700 1 92,700 1 1 32 6G05 Housing & Fire Inspection Supervisor 48,822 - 53,847 1 (1) 1 33 6H61 L+I Code Administrator I 3 41.065 - 53.070 3 3 160.649 3 2 3 6H62 L+I Code Administrator II 53,633 - 68,955 2 2 34 125,437 35 L155 Legal Assistant Supervisor (Law) 53,942 1 1 1 1 53,942 36 S201 Senior Attorney (Law) 92,700 92,700 1 1 17 17 16 16 912,453 (1) Total Code Violation Resolution Unit Clean & Seal 7A30 Abatement Operations Manager 37 59,744 - 76,796 1 1 1 78,621 38 7A29 Abatement Services Supervisor 43,698 - 56,177 2 57,402 (1) 1 1 39 7A23 Abatement Worker 37,421 - 40,725 23 25 21 30 1,127,944 5 40 1A03 Clerk II 33,668 - 36,402 1 1 37,827 1 1 E695 41 Executive Assistant 90.000 1 90,000 1 1 1 96,492 42 7C13 Heavy Equipment Operator I 42,997 - 47,121 2 2 2 2 3 3 43 7A06 Labor Crew Chief I 41,930 - 45,868 3 4 178,131 1 2 2 44 7A07 Labor Crew Chief II 40,667 - 52,828 2 2 106,415 45 7A05 Labor Crew Sub Chief 1 38,607 - 42,073 1 43,498 1 5 46 7A01 Laborer 33.668 - 36,402 5 170,221 1 1 Semiskilled Laborer 47 7A03 36,340 - 39,498 39,498 1 1 1 1 40,725 Stores Worker 37,421 - 40,725 48 1F06 1 1 1 44 36 Total Clean & Seal 38 50 2,066,774 6 142 170 140 187 8,854,028 17 Total Code Enforcement

		CITY OF PHIL FISCAL 2020 OPER			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi	ment				No.	Program					No.
	enses +	Inspections			26	Code Enfo	prcement				30
Fund Gen	neral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2		Total Full Time Regular Overtime				142	170	140	187	8,854,028 265,654	17
3 4 5		Holiday Overtime Lump Sum Separation Payments Shift								4,000 80,000 2,200	
Total G	ross Re	quirements				142	170	140	187	9,205,882	17
		Plus: Earned Increment					1			22,459	
		Plus: Longevity				5,151					
		Less: (Vacancy Allowance)			(300,000)						
			Total Bu	idget Request						8,933,492	
	1				ary of Personal						
				al 2018		iscal 2019	١.		al 2020	Inc. / (Dec.)	
Line No.		Category	Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S	Sum		29,613		80,000			80,000		
2	Full Tim	ne - Civilian	142	7,315,002	170	7,279,283	140	187	8,581,638	1,302,355	17
		ne - Uniform									
		Gross Adj.		13,600		800				(800)	
		np/Seas, Bd, SCG									
		ne - Civilian		272,499		265,654			265,654		
		ne - Uniform		10.00		4.000			1 000		
		Overtime - Civilian		12,201		4,000			4,000		
	Unused Shift/St	I Uniform Leave		1,470		2,200			2,200		
		DD, LT-Sick		21,567		2,200			2,200		
12		_,		21,007							
		Total	142	7,665,952	170	7,631,937	140	187	8,933,492	1,301,555	17

# FISCAL 2020 OPERATING BUDGET

#### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2020 OPERATING BUDGET			DIPROGRAM					
Departr	nent	No.	No. Program No.					
Lice	nses + Inspections	26	Code Enforcemen	t		30		
und		No.						
Gen	eral	01						
		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	14,062	12,305	12,305	15,000	2,69		
205	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication	20,797	21,323	18,327	15,000	(3,32		
210	Postal Services							
211	Transportation	64,637	76,197	76,197	70,000	(6,19		
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	4,820	94,015	84,708	1,159,700	1,074,99		
251	Professional Svcs Information Technology	200,740		457		(45		
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues	850	1,107	1,107		(1,10		
256	Seminar & Training Sessions	59,463	158,716	58,716	58,127	(58		
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	54,934	60,415	60,415	55,000	(5,41		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software	7,340	8,550	8,550	7,500	(1,05		
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles							
284	Ground & Building Rental							
285	Rents - Other	20,228	11,900	14,896	12,000	(2,89		
286	Rental of Parking Spaces	122,705	113,649	113,649	182,000	68,35		
290	Payments for Care of Individuals							
295	Imprest Advances							
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
				440.007	1 574 007			
	Total	570,576	558,177	449,327	1,574,327	1,125,00		

# FISCAL 2020 OPERATING BUDGET

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

FISCAL 2020 OPERATING BUDGET			BY PROGRAM					
Departr	nent	No.	Program			No.		
Lice	nses + Inspections	26	Code Enforcement			30		
Fund		No.						
Gen	eral	01						
		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)		
	•		Materials & Supp	olies				
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications	14,222	12,210	12,210	12,000	(210		
305	Building & Construction	106,722	30,755	41,880	120,000	78,120		
306	Library Materials							
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel	47,799	34,007	24,872	30,000	5,128		
309	Cordage & Fibers							
310	Electrical & Communication		3,639					
311	General Equipment & Machinery		267					
312	Fire Fighting & Safety	1,504	2,550	2,550		(2,550)		
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools	5,090	5,500	5,500	5,000	(500)		
317	Hospital & Laboratory							
318	Janitorial, Laundry & Household	5,000	22,100	22,100	23,000	900		
320	Office Materials & Supplies	3,610	4,100	4,100	4,000	(100		
322	Small Power Tools & Hand Tools	644	950	950	1,000	50		
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	2,500	2,500	2,500	2,500			
325	Printing	1,735		2,290	1,702	(588)		
326	Recreational & Educational							
328	Vehicle Parts & Accessories		374					
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)	240	250	250		(250		
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Tatal	189,066	119,202	119,202	199,202	80,000		
	Total		00 - Equipment	119,202	199,202	80,000		
403	Bakeshop, Dining Room & Kitchen	294	oo - Lquipinein			r		
403	Construction, Dredging & Conveying	294	├					
405	Electrical, Lighting & Communications							
410	General Equipment & Machinery							
411	Fire Fighting & Emergency							
412	Hospital & Laboratory							
420	Office Equipment	1,630	8,290	8,290	11,182	2,892		
423	Plumbing, AC & Space Heating	1,000	0,200	0,200	11,102	2,032		
424	Precision, Photographic & Artists							
424	Recreational & Educational							
427	Computer Equipment & Peripherals	1,872						
428	Vehicles	435,161		1,000		(1,000		
430	Furniture & Furnishings	30,826	113,592	113,592	85,000	(28,592)		
499	Other Equipment (not otherwise classified)	4,552	4,300	3,300	55,550	(3,300)		
	Total	474,335	126,182	126,182	96,182	(30,000)		
			·====; · <b>3</b> =	,.5=		(22,500		

	CITY OF PHILADEI			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND			
	FISCAL 2020 OPERATIN	G BUDGE				ALS, BY PF	ROGRAM
Departi				Program	t		No.
Fund	enses + Inspections		26 No.	Code Enforcen	nent		30
Ger	neral		01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		205,560	94,015	85,165	1,159,700	1,074,535
	Payments for Care of Individuals Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe pure	
Minor Object	or Provider	Actual	Original	Estimated	Department	Describe purpo service provio	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Building & Fire Code Academy		59,165	58,708	60.000	Certification Trainin	a
	Charles Gordy		8,850	36,708	00,000	Snow Removal - Di	
	Portfolio Associates		16,000	16,000		Zoning Code Traini	-
250 250	Rawls TransUnion	4,820	10,000	10,000		Snow Removal - Di Online Search Engi	
	Vendor TBD	1,020	10,000	10,000	,	Vac Lot Cleaning a	
	Total Class 250	4,820	94,015	84,708	1,159,700		
251	Cellco Partnership			457		Mobile Hotspots	
251	Computronix	200,740		457		eCLIPSE Support	
	Total Class 251	200,740		457			
	Total Professional Services	205,560	94,015	85,165	1,159,700		
	(Program Boood Budgeting Version)	- ,	. ,	-,	,,		

## **FISCAL 2020 OPERATING BUDGET**

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

				_000	5 AND 230,		
Depart	ment		No.	Program No.			
Lice	enses + Inspections		26	Code Enforcer	nent 30		
Fund	•		No.				
Ger	neral		01				
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	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
286	Fleet Management	122,705	113,649	113,649	182,000	Rental of Parking S	spaces
305	Building & Construction	106,722	30,755	41,880	120,000	Construction Mater	ials
428	Vehicles	435,161		1,000		Vehicles Purchases	5
430	Transamerican Office Furniture	30,826	113,592	113,592	85,000	Furniture & Furnish	ings
71 520	(Program Based Budgeting Version)						

	CITY OF PHILADELPHI	4	PROGRAM SUMMARY - ALL FUNDS					
F	ISCAL 2020 OPERATING BU	JDGET						
Department		No.	Program			No.		
Licenses	+ Inspections	26 Program	Permits & Licensir <b>Description</b>	Ig		29		
		Tiogram	rescription					
	gram issues building, plumbing, elec I code requirements.	trical, and zoning	g permits and bus	siness and trades	licenses in acco	rdance with		
		Prograi	n Objectives					
	se usage of online license modules a e MSB concourse wait times through	•	•					
		Performa	nce Measures					
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date	Fiscal 2019 Target	Fiscal 2020 Target		
(1)			(2)	(Q1 + Q2) (3)	(4)	(5)		
	it times for over-the-counter permit customers		N/A	23	22	20		
queuing sys	This is a new measure for FY19. This meas stem, so it is not available. Wait times increas prove during the second half of FY19 to mee	sed in FY19 Q2 due	-					
	of Residential Plan Reviews performed with		97.0%	98.7%	99.0%	99.0%		
-	e of commercial building, plumbing, electrical ns reviewed within 20 days	and	97.0%	98.6%	97.0%	97.0%		
	building, electrical, plumbing, and zoning per	mits issued	56,952	29,802	55,000	55,000		
		Summ	ary by Fund					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund No.	Fund	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Budget	or (Decrease)		
(1) 01	(2) General	(3) 6,194,945	(4) 6,331,343	(5) 6,430,373	(6) 6,681,931	(7) 251,558		
		0,101,010	5,001,010	3,100,070	3,001,001	201,000		
ļ								
	Total	6,194,945	6,331,343	6,430,373	6,681,931	251,558		
	Su		Time Positions b					
Fund	Fund	Actual	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)		
No. (1)	Fund (2)	6/30/18 (3)	Budgeted (4)	PPE 11/25/18 (5)	Budgeted (6)	(Col. 6 less 4) (7)		
01	General	95	99	93	97	(2)		
	Total Full Time	95	99	93	97	(2)		

CITY OF PHILADELPHIA
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# FISCAL 2020 OPERATING BUDGET

### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	Program		No.			
Licenses -	+ Inspections	26	Permits & Licensir	IQ		29		
		d Associated I	Non-Tax Revenu					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	58,342,941	54,631,000	60,188,000	58,676,000	(1,512,000)		
	S	elected Assoc	iated Capital Pro	ojects				
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	2,211,688	2,304,802	2,304,802	2,415,080	110,278		
Finance	Employee Benefits - Uniform							

71-53E (Program Based Budgeting Version)

_			PROGRAM SUMMARY					
	ISCAL 2020 OPERATING I							
Departmer		No.	Program No.					
License Fund	es + Inspections	26 No.	Permits & Licensin	Ig		29		
Genera		01						
Genera		• •	mary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
Clabb	Decemption	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation	(-)	(1)	(-)	(-)	(-)		
a)	Personal Services	6,076,089	6,096,986	6,121,866	6,373,424	251,558		
b)	Employee Benefits	-,	-,,	-,,	-,	,		
200	Purchase of Services	92,397	184,412	258.562	258,562			
300	Materials and Supplies	19,872	34,431	34,431	34,431			
400	Equipment	6,587	15,514	15,514	15,514			
500	Contributions, Indemnities and Taxes	0,001						
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	6,194,945	6,331,343	6,430,373	6,681,931	251,558		
			ary of Positions	-,	-,			
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	95	99	93	97	(2)		
105	Full Time - Uniform							
	Total	95	99	93	97	(2)		
	Sele	cted Associated	Non-Tax Reven	ues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		58,342,941	54,631,000	60,188,000	58,676,000	(1,512,000)		
Federal								
State								
	vernments							
Other Fu	nds							

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
epartmer	nt			No.	Program				No.		
License	ses ar	nd Inspections		26	Permits &	Licensing			29		
und				No.							
Genera	General			01							
	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)		
2 A: 3 E	2L10 A398 E695	Permits & Licensing Administration Administrative Assistant Asst. Managing Director (MDO) Executive Assistant Permit Services Director Total Permits & Licensing Administration	41,065 - 52,791 66,950 - 72,100 85,000 112,848	1 2 1 4	1 1 1 4	1 2 1 4	1 2 1 4	54,216 139,050 <u>112,848</u> 306,114			
6 38 7 38 8 38 9 T 10 38	B85 B86 B05 B06 TBD B04	Engineering Services Building Plans Examination Engineer I Building Plans Examination Engineer II Civil Engineer I Civil Engineer II Floodplain Manager Graduate Civil Engineer Staff Engineer II Total Engineering Services	71,176 - 91,509 77,856 - 100,107 54,878 - 61,740 59,789 - 67,274 75,000 56,818 94,542 - 100,108	11 4 1 2 6 1 25	11 3 1 1 8 1 26	11 3 6 2 1 1 24	11 3 6 2 3 1 26	958,330 297,632 370,441 134,548 127,146 100,732 1,988,829			
13 3E 14 6H 15 6H 16 6H	2L32 3B06 3H90 3H61 3H62	Permit Intake Administrative Specialist II Civil Engineer II L+I Building Inspector L+I Code Administrator I L+I Code Administrator II L+I Code Enforcement Inspector	52,321 - 67,274 59,789 - 67,274 52,081 - 62,706 41,065 - 53,070 53,633 - 68,955 44,269 - 58,482	1 1 2 1	1 1 1	1 1 4 1	1 1 4 1	68,499 68,099 218,224 58,085			
18 6H	H33	L+I Codes Compliance Specialist - Zoning	53,595 - 59,204	1	1	1	1	60,229			
		L+I Construction Plans Review Specialist L+I Construction Compliance Supervisor	58,286 - 74,924 63,566 - 81,721	8 2	9 3	7 2 17	6 2 16	432,858 165,092			
		Total Permit Intake		16	16	17	16	1,071,086			

Section 49

General         O1           Line         Class         Title         Salary         Fiscal (note)         Fiscal 2019         Increase (Decrease)         Fiscal (Decrease)         Fiscal (Decrease)         Control (Or and Control (Control (Contro)))         Control (	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET						SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Canaral         No.           General         01           Line         Salary           Range         2018           Solary         Salary           Range         Californar Cara           (1)         (2)           (3)         (4)           (1)         (2)           (3)         (4)           (1)         (2)           (3)         (4)           (1)         (2)           (2)         (3)           (4)         (2)           (2)         (3)           (3)         (4)           (4)         (2)           (2)         (3)           (2)         (3)           (2)         (3)           (4)         (2)           (2)         (3)           (2)         (3)           (2)         (3)           (2)         (3)           (2)         (3)           (2)         (3)           (2)         (3)           (2)         (3)           (2)         (3)           (3)         (2)           (2)         (3) <th>epartr</th> <th>ment</th> <th></th> <th></th> <th>No.</th> <th>Program</th> <th></th> <th></th> <th></th> <th>No.</th>	epartr	ment			No.	Program				No.	
Qeneral         D1           Image: Codes         Title         Salary (1)         Fiscal (2)         Fiscal 2019         Fiscal 2019         Increment Pauligned (6)         Fiscal 2019         Increment Pauligned (6)         Fiscal 2019         Increment Pauligned (7)         Fiscal Pauligned (7)         Fiscal Pauligned (7)         Increment Pauligned (7)         Fiscal Pauligned (7)         Increment Pauligned (7)         Fiscal Pauligned (7)         Increment Pauligned (7)         Fiscal Pauligned (7)         Fiscal Pauligned Pauligned Pauligned (7)	Lice	nses a	nd Inspections		26	Permits &	Licensing			29	
Line         Title         Salary (nolling)         Fiscal 2018         Encode 2018         Fiscal 2019         Increment 2018         Fiscal 20200         Annual Renge (nolling)         Increment (occ)         Fiscal 2019         Increment 2010         Fiscal 20200         Annual Renge (nolling)         Increment (occ)         Fiscal 2019         Increment Pations         Fiscal 20200         Annual Renge (nolling)         Increment (occ)         Fiscal 20200         Annual 20200         Annual Renge (nolling)         Increment (occ)         Fiscal 20200         Annual Renge (nolling)         Increment (occ)         Fiscal 20200         Annual Renge (nolling)         Increment (occ)         Increment (nolling)         Increment (noling)         Increment (nolling)	und				No.					-	
Line         Class         Title         Salary Range (in delate)         2018 Actual Pos         Increment Budgetod         2200 Salary Peellons         Annual Pur.PPE         Budgetod         Salary Budgetod         Cost Salary Salary         Cost Salary         Cost Peellons         Increment Peellons         Descriptions         Salary Peellons         Cost Salary         Peellons         Pur.PPE         Budgetod         Salary Salary         Cost Salary         Cost Salary         Peellons         Pur.PPE         Budgetod         Salary Salary         Cost Salary         Cost Salary         Cost Salary         Pur.PPE         Budgetod         Salary Salary         Cost Salary         Cost Salary         Cost Salary         Salary         Cost Salary         Salary         Cost Salary         Salary	Gen	eral			01						
No.         Octob         (3)         (1)         (4)         (5)         (7)         (1)         Positions         7/1/9         lesses of (1)           21         6355         51-1         Crintatic Center Trainee         35,042 - 30,023         1 <td< th=""><th></th><th></th><th></th><th>Salary</th><th></th><th></th><th>Increment</th><th></th><th>Annual</th><th>Increase (Decreas</th></td<>				Salary			Increment		Annual	Increase (Decreas	
(1)         (2)         (3)         (4)         (5)         (6)         (7)         (8)         (9)         (10)           21         64.5         3-1-1 Contact Center Trainee         35,042-38,023         1<	Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
21         Rustomer Care 3-1-1 Contact Center Trainee         35,042 - 38,023 37,421 - 40,725         1 <th1< th=""> <th1< th="">         1</th1<></th1<>	No.									less Col. 6	
21       6455       3-11       1<	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
21       6455       3-11       1<											
22       7A23       Abatement Worker       37,421 + 00,725       1       1       1       1       41,350         2       220       Administrative Officer       53,633 - 68,955       2       2       2       2       00,051         2       1A22       Clefck III       39,793 - 43,400       6       5       6       6       266,674         27       6H62       L+1 Code Administrator II       53,633 - 68,955       2       2       3       3       2003,071         26       6H62       L-1 Codes Compliance Specialist - Fire       53,633 - 68,955       2       2       3       3       2003,071         21       1A73       Service Ropresentative       36,340 - 39,498       28       31       29       31       1,133,229         21       1A73       Service Ropresentative       36,340 - 39,498       28       31       29       31       1,133,229         21       Adetanical Services       Total Customer Care       41       44       42       44       1,812,169         23       6H43       L+1 Construction Compliance Supervisor       53,585 - 59,204       6       6       5       5       297,672         23       6H45       L+1 Constru	21			35 042 - 38 023	1	1					
23       2120       Administrative Officer       53 633 - 68,955       1       1       1       1         24       1420       Clerical Supervisor II       41,303 - 45,868       2       2       2       2       90,351         25       1640       Clerical Supervisor II       39,793 - 43,200       6       5       6       6       266,674         27       6H62       L+1 Code Administrator II       53,633 - 68,955       2       2       3       3       203,071         28       H33       L+1 Codes Compliance Specialist - Fire       53,633 - 69,948       28       31       29       31       1,133,229         20       0       6H02       Zoning Examiner II       41,745 - 45,748       1       1       1       1       1       1,833       1,133,229       1       1       1       1,833       1,133,229       1       1       1       1,833       1,133,229       1       1       1       1,133,229       1       1       1       1,133,229       1       1       1       1,133,229       1       1       1       1,133,239       1       1       1,133,239       1       1,133,239       1,133,239       1,133,33,133,133,133,133,133,133,133,13						I	1	-	41 250		
24       1x22       Clerical Supervisor II       41,930 - 45,688       2       2       2       2       90,351         2       1A4       Clerk III       39,738 - 43,420       6       5       6       6       226,674         27       6483       Li Code Administrator II       53,638 - 689,55       2       2       3       3       203,071         28       6433       Li Code Compliance Specialist - Fire       53,6340 - 39,498       28       31       29       31       1,133,229         21       1A37       Service Representative       36,340 - 39,498       28       31       29       31       1,133,229         21       A37       Service Representative       53,595 - 59,204       6       6       5       5       297,672         28       6H35       Li Construction Danglance Supervisor       58,586 - 78,224       6       6       5       5       297,672         28       6H45       Li Construction Compliance Supervisor       58,686 - 78,721       2       1       1       1       82,346         31       1X37       Service Representative       36,340 - 39,498       1       1       1       36,340       39,498       1       1       1 </td <td></td> <td></td> <td></td> <td></td> <td>· ·</td> <td>1</td> <td>'</td> <td>I</td> <td>41,550</td> <td></td>					· ·	1	'	I	41,550		
25       1.04       Clerk II       33,783 - 43,420       6       5       6       6       266,674         28       E695       Executive Assistant       77,494       1       -       1       1       77,494         28       643       L+1 Code Administrator II       53,595 - 59,204       -       1       - </td <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td>00.051</td> <td></td>					0		0	0	00.051		
28       E695       Executive Assistant       77,494       1       1       1       1       77,494         27       6162       I-I Code Administrator II       53,633 - 68,955       2       2       3       3       203,071         28       133       Service Representative       36,340 - 39,498       28       31       29       31       1,133,229         29       147.45 - 45,748       1       41       44       442       44       1,812,169         20       6102       Coning Examiner II       Total Customer Care       41       44       442       44       1,812,169         30       6143       L+I Codes Compliance Specialist - Eleo/PIb       53,595 - 59,204       6       6       5       5       297,672         31       6143       L+I Construction Compliance Supervisor       63,664 - 39,498       1       1       1       82,346         32       6145       L+I Construction Plans Review Specialist       58,266 - 74,924       1       1       1       36,340         34       1.337       Service Representative       56,340 - 39,498       1       1       1       36,340         41       1.41       1       1.41       1       1											
27       6H62       L-I Code Administrator II       53,333 - 68,955       2       2       3       3       203,071         28       6H33       L-I Codes Compliance Specialist - Fire       53,395 - 59,204       1       2       3       1       1,33,225         21       137       Service Representative       36,340 - 39,498       28       1       29       31       1,133,229         30       6H02       Zoning Examiner II       41,745 - 45,748       1       29       31       1,812,166         Mechanical Services       Total Customer Care       Mechanical Services       6       5       5       297,672         31       6H33       L-I Construction Compliance Supervisor       63,566 - 81,721       2       1       1       82,346         32       1.437       Service Representative       58,286 - 74,924       1       1       1       36,340         33       6H25       L-I Construction Plans Review Specialist       58,340 - 39,498       1       1       1       36,340         34       1.337       Service Representative       36,340 - 39,498       1       1       1       36,340         41       Li Construction Plans Review       Serview       Serview       1<						5					
28         6H33         L+I Codes Compliance Specialist - Fire         53,595 - 59,204         1         28         31         29         31         1,133,229           20         1A37         Service Representative         36,340 - 39,496         28         31         29         31         1,133,229           30         6H02         Zoring Examiner II         Total Customer Care         41         44         42         44         1,812,169           Mechanical Services.         53,595 - 59,204         6         6         5         5         297,672           31         6H33         L+I Construction Compliance Specialist - Elec/Pib         53,595 - 59,204         6         6         6         5         5         297,672           32         6H45         L+I Construction Compliance Specialist         36,340 - 39,498         1         1         1         82,346           34         1A37         Service Representative         36,340 - 39,498         1         1         36,340           34         1A37         Service Representative         36,340 - 39,498         1         1         36,340           34         1A37         Service Representative         36,340 - 39,498         1         1         1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
29         1A37         Service Representative         36,340 - 39,498         28         31         29         31         1,133,229           30         6H02         Zoning Examiner II         Total Customer Care         41,745 - 45,748         1         42         44         1,812,169           Mechanical Services         Mechanical Services         53,595 - 59,204         6         6         5         5         297,672           32         6H45         L+I Construction Compliance Specialist         53,595 - 59,204         6         6         5         5         297,672           33         6H25         L+I Construction Compliance Supervisor         53,595 - 59,204         6         6         5         5         297,672           34         1A37         Service Representative         36,340 - 39,498         1         1         1         36,340           34         1A37         Service Representative         36,340 - 39,498         1         1         1         36,340           34         1A37         Service Representative         36,340 - 39,498         1         1         1         36,340           36         IA37         Service         IA38         IA33         IA33         IA34					2		3	3	203,071		
30       6H02       Zoning Examiner II       Total Customer Care       41,745 - 45,748       1       44       42       44       1,812,169         31       6H33       L-1 Codes Compliance Specialist - Eleo/PIb       53,595 - 59,204       6       6       5       5       297,672         33       6H25       L+1 Construction Ompliance Specialist - Eleo/PIb       63,566 - 81,721       2       1       1       1       82,346         34       1,37       Service Representative       58,286 - 74,924       1       1       1       36,340         34       1,37       Service Representative       36,340 - 39,498       1       1       1       36,340         34       1,37       Service Representative       36,340 - 39,498       1       1       1       36,340         35       1,371       Service Representative       36,340 - 39,498       1       1       1       36,340       1       1       36,340       1       1       1       36,340       1       1       1       36,340       1       1       1       36,340       1       1       1       36,340       1       1       1       36,340       1       1       1       1       1 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
Machanical Services         41         44         42         44         1,812,169           31         6H33         L+I Codes Compliance Supervisor         53,595 - 59,204         6         6         5         5         297,672           32         6H45         L-I Construction Compliance Supervisor         63,566 - 81,721         2         1         1         1         82,346           33         6H25         L+I Construction Plans Review Specialist         58,286 - 74,924         1         1         1         36,340           34         1A37         Service Representative         Total Mechanical Services         9         9         6         7         416,358			-		28		29	31	1,133,229		
Mechanical Services.         Machanical Services         53,595 - 59,204         6         6         5         5         297,672           26         6H45         L-I Construction Compliance Supervisor         63,566 - 81,721         2         1         1         1         82,346           33         6H25         L-I Construction Compliance Supervisor         58,286 - 74,924         1         1         1         36,340           34         1,37         Service Representative         36,340 - 39,498         1         1         1         36,340           34         1,37         Service Representative         36,340 - 39,498         1         1         1         36,340           36         Junce         Services         9         9         6         7         416,358	30	6H02	-	41,745 - 45,748							
31       6H33       L+I Codes Compliance Specialist - Elec/Plb       53,595 - 59,204       6       6       5       5       297,672         32       6H45       L+I Construction Compliance Supervisor       63,566 - 81,721       2       1       1       82,346         33       6H25       L+I Construction Plans Review Specialist       58,286 - 74,924       1       1       1       36,340         1       1       1       1       36,340 - 39,498       1       1       1       36,340         1       1       1       1       1       36,340 - 39,498       1       1       1       36,340         1       1       1       1       1       1       1       36,340       39,498       1       1       1       1       36,340       39,498       1       1       1       1       36,340       36,340       39,498       1       1       1       1       36,340 </td <td></td> <td></td> <td>Total Customer Care</td> <td></td> <td>41</td> <td>44</td> <td>42</td> <td>44</td> <td>1,812,169</td> <td></td>			Total Customer Care		41	44	42	44	1,812,169		
31       6H33       L+I Codes Compliance Specialist - Elec/Plb       53,595 - 59,204       6       6       5       5       297,672         32       6H45       L+I Construction Compliance Supervisor       63,566 - 81,721       2       1       1       82,346         33       6H25       L+I Construction Plans Review Specialist       58,286 - 74,924       1       1       1       36,340         1       1       1       1       36,340 - 39,498       1       1       1       36,340         1       1       1       1       1       36,340 - 39,498       1       1       1       36,340         1       1       1       1       1       1       1       36,340       39,498       1       1       1       1       36,340       39,498       1       1       1       1       36,340       36,340       39,498       1       1       1       1       36,340 </td <td></td> <td></td> <td>Mechanical Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			Mechanical Services								
32       6H45       L+I Construction Compliance Supervisor       63,566 - 81,721       2       1       1       1       82,346         33       6H25       L+I Construction Plans Review Specialist       58,286 - 74,924       1       1       1       36,340         34       1A37       Service Representative       36,340 - 39,498       1       1       1       36,340         34       1A37       Service Representative       36,340 - 39,498       1       1       1       36,340         34       1A37       Service Representative       36,340 - 39,498       1       1       1       36,340         35       Total Mechanical Services       9       9       6       7       416,358         36       L+I Construction Plans Review Specialist       Service Representative       36,340 - 39,498       1       1       1       1       36,340         35       L+I Construction Plans Review Specialist       Service Representative       36,340 - 39,498       1       <	31			53 595 - 59 204	6	6	5	5	207 672		
33       6H25       L+1 Construction Plans Review Specialist       58,286 - 74,924       1       1       1       36,340         34       1A37       Service Representative       36,340 - 39,498       1       1       1       36,340         9       9       6       7       416,358       9       9       6       7       416,358       1         1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       36,340       36,340       39,498       1       1       1       1       36,340											
34       1A37       Service Representative       36,340 - 39,498       1       1       1       36,340         9       9       6       7       416,358         9       9       6       7       416,358         10       1       1       1       1       36,340         10       1       1       1       1       36,340					2		1	I	02,340		
Total Mechanical Services       9       9       6       7       416,358         Image: Control of the service of t								_	00.040		
	34	1A37		36,340 - 39,498			0				
Total Administration       95       99       93       97       5.594.556											
Total Administration       95       99       93       97       5,594,556											
Total Administration       95       99       93       97       5,594,556											
Total Administration         95         99         93         97         5,594,556											
Total Administration         95         99         93         97         5,594,556											
Total Administration         95         99         93         97         5,594,556											
Total Administration         95         99         93         97         5,594,556											
			Total Administration		95	99	93	97	5,594,556		

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
	enses +	Inspections			26	Permits &	Licensing				29
Fund Ger	General				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time				95	99	93	97	5,594,556	(2)
2 3 4 5 6		Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift Temp/Seasonal								675,039 1,000 47,628 200 20,000	
Total G	iross Re	quirements				95	99	93	97	6,338,423	(2)
		Plus: Earned Increment				·	•			75,343	
		Plus: Longevity				716					
		Less: (Vacancy Allowance)			(41,058						
			Total Bu	idget Request						6,373,424	
	1				ary of Personal						I
Line			Fisca Actual	al 2018 Actual	⊢ Budgeted	iscal 2019 Estimated	Increment	Fisca Budgeted	al 2020 Department	in Require.	Inc. / (Dec.) 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 S	Sum		48,594		47,628			47,628		
2	Full Tim	ne - Civilian	95	5,155,449	99	5,372,499	93	97	5,629,557	257,058	(2)
3		ne - Uniform									
4		Gross Adj.		51,800		5,500				(5,500)	
5		np/Seas, Bd, SCG		23,366		20,000			20,000	-	
6 7		ne - Civilian ne - Uniform		793,095		675,039			675,039		
8		e - Uniform Overtime - Civilian		3,785		1,000			1,000		
8 9				3,700		1,000			1,000		
10					200			200			
11		DD, LT-Sick									
12											
	-	Total	95	6,076,089	99	6,121,866	93	97	6,373,424	251,558	(2)

71-53J (Program Based Budgeting Version)

## FISCAL 2020 OPERATING BUDGET

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2020 OPERATING I	BY PROGRAM					
Departr	nent	No.	Program			No.	
Lice	nses + Inspections	26	Permits & Licensir	ng		29	
Fund		No.		.9			
Gen	eral	01					
		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		11	11		(1	
211	Transportation	5,723	5,000	5,000	5,000		
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	8,406	82,000	174,000	174,000		
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	910					
256	Seminar & Training Sessions	37,051	55,618	37,768	44,500	6,73	
257	Architectural & Engineering Services	- ,	,	- ,	)	-, -	
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	13,487	16,300	22,394	16,300	(6,09-	
261	Repaving, Repairing & Resurfacing Streets	.0,107	. 0,000	,001	. 0,000	(0,00	
262	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
	Maint. & Support - Comp. Hardware & Software		1,800	1,800	1,800		
200	Juror Fees		1,000	1,000	1,000		
275	Juror Expenses						
	Witness Fees						
280	Insurance & Official Bonds						
280	Lease Purchase - Computer Systems	+					
	Lease Purchase - Vehicles						
283							
284	Ground & Building Rental	06.000			10.000	16.00	
285	Rents - Other	26,820			16,962	16,96	
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves	+	00.000				
299	Other Expenses (not otherwise classified)		23,683	17,589		(17,58	
	Total	92,397	184,412	258,562	258,562		

71-53K (Program Based Budgeting Version)

## FISCAL 2020 OPERATING BUDGET

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

	FISCAL 2020 OPERATING B	UDGET	BY PROGRAM					
Departr	nent	No.	Program			No.		
Lice	nses + Inspections	26	Permits & Licensing	g		29		
Fund	•	No.		0				
Gen	eral	01						
		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)	(20010000)		
(.)	(-)	Schedule 300 - I	Materials & Supp	lies	(0)	(,)		
301	Agricultural & Botanical							
302	Animal, Livestock & Marine							
303	Bakeshop, Dining Room & Kitchen							
304	Books & Other Publications		11,126	11,126	11,000	(126)		
305	Building & Construction		2,105	2,105	2,000	(105)		
306	Library Materials					· · · · ·		
307	Chemicals & Gases							
308	Dry Goods, Notions & Wearing Apparel		3,300	3,300	3,500	200		
309	Cordage & Fibers							
310	Electrical & Communication		500	500	231	(269)		
311	General Equipment & Machinery							
312	Fire Fighting & Safety							
313	Food							
314	Fuel - Heating & Cooling							
316	General Hardware & Minor Tools		500	500		(500)		
317	Hospital & Laboratory					()		
318	Janitorial, Laundry & Household		1,000	1,000	1,000			
320	Office Materials & Supplies	13,048	8,228	8,228	9,000	772		
322	Small Power Tools & Hand Tools	- ,	-, -	-, -	- ,			
323	Plumbing, AC & Space Heating							
324	Precision, Photographic & Artists	5,172	5,172	5,172	5,200	28		
325	Printing	1,652	2,500	2,500	2,500	_		
326	Recreational & Educational	1,002	_,000	_,000	2,000			
328	Vehicle Parts & Accessories							
335	Lubricants							
340	#2 Diesel Fuel							
341	Compressed Natural Gas (CNG)							
342	Liquid Propane Gas (LPG)							
345	Gasoline							
399	Other Materials & Supplies (not otherwise classified)							
	Total	19,872	34,431	34,431	34,431			
			00 - Equipment	· •				
405	Construction, Dredging & Conveying							
410	Electrical, Lighting & Communications							
411	General Equipment & Machinery							
412	Fire Fighting & Emergency							
417	Hospital & Laboratory							
420	Office Equipment	2,058	10,309	10,309	10,000	(309)		
423	Plumbing, AC & Space Heating	,	534	262	214	(48)		
424	Precision, Photographic & Artists					()		
426	Recreational & Educational							
427	Computer Equipment & Peripherals		2,105	2,105	2,500	395		
428	Vehicles	ł	_,	_,: 30	_,	500		
430	Furniture & Furnishings	4,529	2,566	2,838	2,800	(38)		
499	Other Equipment (not otherwise classified)	1,020	2,000	2,000	2,000	(00)		
		1						
	Total	6,587	15,514	15,514	15,514			
L	(Dreaman Deced Budgeting Version)		=,= : :	=,= : 1	,			

71-53L (Program Based Budgeting Version)

			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND				
	FISCAL 2020 OPERATIN	IG BUDGE				ALS, BY PF	
Depart				Program			No.
LICE Fund	enses + Inspections		26 No.	Permits & Lice	nsing		29
Ger	neral		01				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description		Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	or (Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		8,406	82,000	174,000	174,000	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provid applicable, unit	
0000		obligationo	, ppropriation	Obligationio	Hoquoor		
250	Optis Consulting			50,000	50,000	Permit Optimization	
250 250	U.S. Facilities Performance Development of NY	8,406		32,000	32,000	MSB Concourse Re Energy Code Traini	
250 250	The James Madison Group		32,000	32,000		Customer Service	
250	Vendor TBD		50,000	60,000	60,000	Queuing System U	
	Total Class 250	8,406	82,000	174,000	174,000		
	Total Professional Services	0 400	82,000	174.000	174 000		
	Total Professional Services	8,406	82,000	174,000	174,000		

71-53N (Program Based Budgeting Version)

	CITY OF PHILADELPHIA							
F	SISCAL 2020 OPERATING BU	JDGET	PROGRAM SUMMARY - ALL FUNDS					
Department		No.	Program			No.		
Licenses	s + Inspections	26	Demolition			24		
		Progran	n Description					
	gram is responsible for the demolition o structural collapses, fires, and relat	•	•	ures and for respo	onding to emerge	ncy calls		
		Prograr	n Objectives					
- Contini	ue to reduce the number of imminen	tly dangerous pr	roperties.					
		Performa	nce Measures					
	Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
	(1)			(3)	(4)	(5)		
	demolitions performed		428	227	500	500		
Comments	: L+I had a large \$600,000 demolition during	the first half of FY1	9.		<b>A</b>	A soul attack		
Median tim	Number of "imminently dangerous" properties Median timeframe from "imminently dangerous" designation to			118	A reduction from FY18	A reduction from FY19		
demolition	(in days)		150	130	145 A reduction	140 A reduction		
Number of	unsafe properties		4,516	4,096	from FY18	from FY19		
	: The number of unsafe properties discovere	ed by inspectors incr		,				
through er	nhanced use of Cyclomedia software and othe		-					
		Fiscal 2018	<b>ary by Fund</b> Fiscal 2019	Fiscal 2019	Fiscal 2020	Inoroaco		
Fund	Fund	Actual	Original	Estimated	Proposed	or		
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	10,966,968	12,696,323	13,065,888	12,954,395	(111,493)		
02	Community Development	490,303	514,818	514,818	490,303	(24,515)		
<u> </u>	1							
	Total	11,457,271	13,211,141 Time Positions b	13,580,706	13,444,698	(136,008)		
Fund Actual			Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)		
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01			12	12	13	1		
02	Community Development		9	8	8	(1)		
	Total Full Time	19	21	20	21			

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA
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#### PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

FI	SCAL 2020 OPERATING BU	JDGEI	(CONTINUED)					
Department		No.	Program			No.		
Licenses -	+ Inspections	26	Demolition			24		
	Selecte	ed Associated I	Non-Tax Revenu	es by Fund				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Fund	Fund	Actual	Original	Estimate	Proposed	or		
No.		Revenues	Budget		Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
01	General	3,085,486	2,086,000	3,411,000	3,411,000			
	S	elected Associ	ated Capital Pro	ojects				
Dept.		Carry	Fiscal 2019	Fiscal 2019	Fiscal 2020	Fiscal 2020		
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt		
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	S	elected Associ	ated Operating	Costs				
Dept.		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Where	Description	Calculated	Calculated	Calculated	Calculated	or		
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
Finance	Employee Benefits - Civilian	453,705	520,799	520,799	540,235	19,435		
Finance	Employee Benefits - Uniform							

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELP		PROGRAM SUMMARY					
Departmen	it	No.	Program			No.		
License	es + Inspections	26	Demolition			24		
Fund		No.						
Genera	al	01						
	1	1	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	796,293	795,637	825,202	871,902	46,700		
b)	Employee Benefits							
200	Purchase of Services	10,164,092	11,876,352	12,216,352	12,058,159	(158,193)		
300	Materials and Supplies	6,583	24,334	24,334	24,334			
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	10,966,968	12,696,323	13,065,888	12,954,395	(111,493)		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	19	12	12	13	1		
105	Full Time - Uniform							
	Total	19	12	12	13	1		
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local		3,085,486	2,086,000	3,411,000	3,411,000			
Federal								
State								
Other Go	vernments							
Other Fur	nds							

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment	TISCAE 2020 OF ERATING	DODGET	No.	Program		Thou		No.	
		nd Inspections		26	Demolition				24	
Fund Ger	neral			No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -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 6 7 8	D250 1A37 6G28 6H90 6H45 6H25	Demolition Administration Clerk III Deputy Commissioner (Emergency Svcs Dir) Service Representative Total Demolition Administration <u>Contractual Services</u> Construction Trades Inspector - Building L+I Building Inspector L+I Construction Compliance Supervisor L+I Construction Plans Review Specialist Service Representative Total Contractual Services	39,793 - 43,420 90,000 36,340 - 39,498 50,286 - 55,462 52,081 - 62,706 63,566 - 81,721 58,286 - 74,924 36,340 - 39,498	1 1 3 2 7 2 4 1 16	1 1 3 1 5 1 1 1 1 9	1 2 1 6 1 1 1 10	1 1 3 1 6 1 1 1 10	44,245 90,000 36,340 170,585 56,687 330,273 82,746 66,602 37,404 573,712	1	
71-521	Progra	Total Demolition		19	12	12	13	744,297	1	

		CITY OF PHIL			Г			ST OF F	ULE 100 POSITIOI OGRAM		
Departi					No.	Program					No.
	nses +	Inspections			26	Demolition	ı				24
Fund Ger	ieral				No. 01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6		Total Full Time Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift Expenditure Transfer from Community		19	12	12	13	744,297 89,217 3,000 10,000 700 30,545	1		
Total G	ross Re	quirements				19	12	12	13	877,759	1
		Plus: Earned Increment								4,081	
		Plus: Longevity								1,120	
		Less: (Vacancy Allowance)	Total Bi	udget Request						(11,058) 871,902	
			Total De	<b>°</b>	ary of Personal	Services				0/1,002	
			Fisca	al 2018	1	iscal 2019		Fisca	al 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	-	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
(4)			6/30/18		(5)	(0)	11/25/18	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9) 10,000	(10)	(11)
1		ne - Civilian	19	659,430	12	10,000 722,285	12	13	768,985	46,700	1
		ne - Uniform	15	000,400	12	122,200	12	10	700,000	+0,700	
		Gross Adj.		4,800							
		np/Seas, Bd, SCG		,							
6		ne - Civilian		121,359		89,217			89,217		
7	Overtim	ne - Uniform									
8 Holiday Overtime - Civilian 2,956				3,000			3,000				
	Shift/St			1,004		700			700		
	h&L, IC	DD, LT-Sick		6,744							
12		Total	19	796,293	12	825,202	12	13	871,902	46,700	1

71-53J (Program Based Budgeting Version)

## FISCAL 2020 OPERATING BUDGET

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departn	aant	Program No.					
Departin	lient	No.	Program				
	nses + Inspections	26	Demolition			24	
Fund		No.					
Gen	eral	01					
		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			
	Cleaning & Laundering						
	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
	Telephone & Communication						
210	Postal Services						
211	Transportation	18,631	70,952	70,952	30,000	(40,952)	
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	328,500	775,000	775,000	615,508	(159,492)	
251	Professional Svcs Information Technology						
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues			55		(55)	
	Seminar & Training Sessions	2,639	46,871	36,816	36,000	(816)	
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges	494,656	385,608	385,608	387,400	1,792	
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings	9,315,726	10,593,981	10,943,981	10,985,299	41,318	
264	Abatement of Nuisances						
	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	3,940	3,940	3,940	3,952	12	
275	Juror Fees						
276	Juror Expenses						
277	Witness Fees						
280	Insurance & Official Bonds						
	Lease Purchase - Computer Systems						
283	Lease Purchase - Vehicles						
284	Ground & Building Rental						
	Rents - Other						
	Rental of Parking Spaces						
290	Payments for Care of Individuals						
	Imprest Advances						
	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
1	Total	10,164,092	11,876,352	12,216,352	12,058,159	(158,193)	

71-53K (Program Based Budgeting Version)

## FISCAL 2020 OPERATING BUDGET

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

Departn	nent	No.	Program			No.
Lice	nses + Inspections	26	Demolition			24
Fund		No.				
Gen	eral	01				
0.011			<b>F</b> igure 1 0040		<b>F</b> <sup>1</sup>	1
	Description	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Code	Description	Actual	Original	Estimated	Departmental	Or (Decrease)
(1)		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	<sup>(3)</sup> Schedule 300 - I	(4) Matorials & Supr	(5)	(6)	(7)
201	Agricultural & Botanical		nateriais & Supp	01103	[]	
301 302	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen					
	Books & Other Publications					
	Building & Construction	5,346			7,334	7,334
		5,340			7,334	7,334
306	Library Materials					
307	Chemicals & Gases	505				
308	Dry Goods, Notions & Wearing Apparel	535				
	Cordage & Fibers					
	Electrical & Communication					
	General Equipment & Machinery			0.407	5 000	0.570
	Fire Fighting & Safety	234		2,427	5,000	2,573
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household	434				
320	Office Materials & Supplies	34				
322	Small Power Tools & Hand Tools		12,100	12,100	12,000	(100)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		12,234	9,807		(9,807)
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	6,583	24,334	24,334	24,334	
		Schedule 4	00 - Equipment	-	-	
	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	1				

71-53L (Program Based Budgeting Version)

	CITY OF PHILADE	T	SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM				
<b>D</b> .						ALS, DT FF	
Departr Lice	nent enses + Inspections		No. 26	Program Demolition			No. 24
Fund	· · · · · · · · · · · · · · · · · · ·		No.				
Ger	neral		01				
			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)		328,500	775,000	775,000	615,508	(159,492)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpo	-
Object	or Provider	Actual	Original	Estimated	Department	service provid	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	Batta Environmental Assoc Inc	65,000	65,000	80,000	80,000	Asbestos Survey Se	ervices
250	Bell Environmental LLC	65,000	65,000	80,000	80,000	Asbestos Survey Se	
250	Langan Engineering	3,500	05.000	~~~~~		3D Laser Scan Eng	
250 250	Synertech Incorporated USA Environmental Management Inc	65,000 65,000	65,000 65,000	80,000 80,000		Asbestos Survey Se Asbestos Survey Se	
250	Vendor TBD	03,000	100,000	100,000		Engineering Service	
250	Vendor TBD		200,000	125,000	,	On call Eng Svcs fo	
250	Vendor TBD		100,000	100,000		Fire Supp/Mech En	g Svcs MD
250	Vendor TBD		50,000	50,000		Crane Expert MD	
250	Westchester Environmental Inc Total Class 250	65,000 328,500	65,000 775,000	80,000 775,000	80,000 615,508	Asbestos Survey Se	ervices
	Total Professional Services	328,500	775,000	775,000	615,508		

71-53N (Program Based Budgeting Version)

### **FISCAL 2020 OPERATING BUDGET**

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

	TIOGAE 2020 OF ERATIN		•			DITIOU	
Departi	ment		No.	Program			No.
	enses + Inspections		26	Demolition			24
Fund			No.				
Ger	neral		01				
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provi	ded. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
260	Best Choice Plumbing Inc	96,360	53,300	53,300	53,300	Repair & Maintena	nce / SAL
260	Mr. D's Plumbing Co Inc	84,975	53,300	53,300	53,300	Repair & Maintena	nce / SAL
260	Nicholas Della Vecchia Inc	257,701	99,265	99,265	99,265	Repair & Maintena	nce / SAL
260	Price Contracting LLC		53,300	53,300	53,300	Repair & Maintena	
260	Vendor To Be Determined	55,620	126,443	126,443	128,235	Repair & Maintena	nce / Other
	Total Class 260	494,656	385,608	385,608	387,400		
000	Niekolas Dalla Vasabia Ina	00.011	00 701	00 701	02.000	Densir 9 Maint (Ct.	Loop & Develop
262 262	Nicholas Della Vecchia Inc A&M Curran LLC	22,611 1,259,146	83,781 1,160,000	83,781 1,240,000	83,800 1,250,000	Repair & Maint./Stu Demo of Imm. Dan	
262	All State Services	39,000	25,000	25,000	25,000		gerous Structures
262	Gama Wrecking Inc	683,492	2,852,341	2,852,341		Demo of Imm. Dan	gerous Structures
	Geppert Brothers Incorporated	6,536	120,200	120,200	120,200		
262	Haines & Kibblehouse	1,063,308	120,200	120,200	120,200	Demo of Imm. Dan	
	J P C Group Inc	7,659	7,659	7,659	7 659	Demo of Imm. Dan	-
	Mangual Excavations LLC	1,834,679	2,060,000	2,140,000	2,210,000		
262	Monticello Contractors Inc	381,566	350,000	380,000	350,000	Demo of Imm. Dan	
262	Pedro Palmer Construction Inc	2,574,963	2,560,000	2,640,000	2,560,000		
	Ray's Home Repair & Demolition Inc	186,416	350,000	350,000		Demo of Imm. Dan	-
262	USA Environmental Management Inc	1,256,350	1,025,000	1,105,000	1,175,000	Demo of Imm. Dan	
	Total Class 262	9,315,726	10,593,981	10,943,981	10,985,299		J
71-530	Program Based Budgeting Version)						

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
∎ Departmen			Program			No.		
•	es + Inspections	26	Demolition			24		
Fund		No.	Domonitori			<b>_</b> .		
Commu	unity Development	10						
		Sumr	nary by Class					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	490,303	514,818	514,818	490,303	(24,515		
b)	Employee Benefits							
200	Purchase of Services							
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
700	Debt Service							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	490,303	514,818	514,818	490,303	(24,515		
		Summa	ary of Positions					
		Actual	Fiscal 2019	Increment	Fiscal 2020	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian		9	8	8	(1		
105	Full Time - Uniform							
	Total		9	8	8	(1		
	Sele		Non-Tax Reven					
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local								
Federal								
State								
Other Go	vernments							
Other Fur	nds							

71-53F (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Depart				No.	Program				No.	
Lice Fund	enses a	nd Inspections		26 No.	Demolition				24	
	nmunity	Development		10						
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	6G28 6H90 6H45	Contractual Services (CDBG) Construction Trades Inspector - Building L+I Building Inspector L+I Construction Compliance Supervisor L+I Construction Plans Review Specialist Total Contractual Services (CDBG)	50,286 - 55,462 52,081 - 62,706 63,566 - 81,721 58,286 - 74,924		1 3 2 3 9	1 2 3 8	1 2 3 8	56,687 88,213 165,492 200,635 511,027	(1)	
		Total Demolition (CDBG)			9	8	8	511,027	(1	

		CITY OF PHIL FISCAL 2020 OPER			r	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Depart	ment				No.	Program					No.
Lice	enses +	Inspections			26	Demolition	ı				24
Fund					No.						-
Con	nmunity	/ Development			10						
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)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time					9	8	8	511,027	(1)
							Ű	Ŭ	0	011,027	(')
2		Expenditure Transfer to General Fund								(30,545)	
Total G		quirements Plus: Earned Increment Plus: Longevity					9	8	8	480,482 9,353 468	(1)
		Less: (Vacancy Allowance)				4					
			Total Bu	udget Request						490,303	
	1				ary of Personal						
				al 2018		iscal 2019			al 2020	Inc. / (Dec.)	
Line		Cotoron	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		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)
	Lump S									/	
		ne - Civilian		398,158	9	491,699	8	8	490,303	(1,396)	(1)
		ne - Uniform									
4	Bonus,	Gross Adj.									
		np/Seas, Bd, SCG									
		ne - Civilian		84,567		22,259				(22,259)	
		ne - Uniform				L					
	8 Holiday Overtime - Civilian 2,169				681				(681)		
		I Uniform Leave				170				(170)	
	Shift/St	ress DD, LT-Sick		556 4,853		179				(179)	
11 12	ΠαL, IC	U, LI-OIGN		4,853							
- 12	I	Total		490,303	9	514,818	8	8	490,303	(24,515)	(1)

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