

### **FISCAL 2020 OPERATING BUDGET**

#### **DEPARTMENTAL SUMMARY BY FUND**

Depar	tment							No.
	SHERIFF							70
No. (1)	Fund (2)	Class	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) b)	Employee Compensation Personal Services Employee Benefits	27,179,518	24,570,248	24,632,430	25,443,537	811,107
		200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	717,773 394,169 38,116 102,700	1,105,267 433,639 41,268	894,517 385,639 300,018	894,517 456,889 252,018	71,250 (48,000)
			Total	28,432,276	26,150,422	26,212,604	27,046,961	834,357
		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					
		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					
		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 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 a) b)	Employee Compensation Personal Services Employee Benefits	27,179,518	24,570,248	24,632,430	25,443,537	811,107
	epartmental Total All Funds	200 300 400 500 800	Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	717,773 394,169 38,116 102,700	1,105,267 433,639 41,268	894,517 385,639 300,018	894,517 456,889 252,018	71,250 (48,000)
71-53			Total	28,432,276	26,150,422	26,212,604	27,046,961	834,357

71-53B

### **FISCAL 2020 OPERATING BUDGET**

CITY OF PHILADELPHIA

# DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2020 OPERATING BUD	GLI		<i>_</i>	ALL FUND	<u> </u>	
Department SHERIFF						No. 70
JI ILNII I			1		T -	1 /0
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
DC33 pay raises	10,120					10,120
DSO-Arbitration Award	790,529					790,529
DSO-Arbitration Award-Rank Differential/Longevity	2,331					2,331
DSO-Arbitration Award-Clothing Allowance			23,250			23,250
DC47/NR Raises	8,127					8,127
TOTAL	811,107		23,250			834,357
			-			
71-53C						

71-53C

## DEPARTMENTAL SUMMARY PERSONAL SERVICES

### **FISCAL 2020 OPERATING BUDGET**

Depa	rtment					No.				
SHERIFF						70				
		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								
1	Lump Sum		190,151		43,512			200,000		156,488
	Full Time	364	19,566,546	410	19,685,338	359	428	20,339,957	18	654,619
3	Bonus, Gross Adj.		760,908							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime		5,934,927		4,774,927			4,774,927		
6	Holiday Overtime		149,325		50,000			50,000		
7	Shift/Stress		86,062		29,004			29,004		
	H&L, IOD, LT-Sick		3,105		35,196			35,196		
9	Uniform IOD Pay (H&L)	004	488,494	440	04.000.400	050	400	05 440 507	40	044.407
	Total	364	27,179,518	410	24,632,430	359	428	25,443,537	18	811,107
	ummary of Uniformed Pe	ersonnei ind	cluded in Above	- All Funds					I	
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
	Unused Uniform Leave								1	
6 7	Shift/Stress								1	
8	H&L, IOD, LT-Sick									
	Uniform IOD Pay (H&L)								1	
-	Total									
C. S	ummary by Object Class	ification - G	eneral Fund							
1	Lump Sum		190,151		43,512			200,000		156,488
2	Full Time	364	19,566,546	410	19,685,338	359	428	20,339,957	18	654,619
3	Bonus, Gross Adj.		760,908							
4	PT, Temp/Seas, Bd , SCG				14,453			14,453		
5	Overtime		5,934,927		4,774,927			4,774,927		
6	Holiday Overtime		149,325		50,000			50,000		
7	Shift/Stress		86,062		29,004			29,004		
8	H&L, IOD, LT-Sick		3,105		35,196			35,196		
9	Uniform IOD Pay (H&L)		488,494							
	Total	364	27,179,518	410	24,632,430	359	428	25,443,537	18	811,107
D. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General F	und					
1	Lump Sum									
2	Full Time - Uniform									
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9	Uniform IOD Pay (H&L)									
71-53	Total D									

CITY OF PHILADELPH FISCAL 2020 OPERATING I		DIVISION SUMMARY	
Department	No.	Division	No.
Sheriff's Department	70	Court Division	01
Fund	No.		
General	01		

Major Objectives

<sup>1.)</sup> To provide a safe and secure environment for the Philadelphia County, Commonwealth of Pennsylvania Court System, and all persons who come into contact with our judicial system. 2.) To efficiently and effectively serve the judiciary process by enforcing judgments and orders that originate from the Supreme Court, Commonwealth Court, Common Pleas, Municipal and Traffic Administrative Judicial Bodies. 3.) To oversee Sheriff Sales.

	Summary by Class									
Class	Description	Fiscal 2018 Actual	Fiscal 2019 Original	Fiscal 2019 Estimated	Fiscal 2020 Proposed	Increase or				
(4)	(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1) 100	(2)	(3)	(4)	(5)	(6)	(7)				
a)	Employee Compensation  Personal Services	27,179,518	24,570,248	24,632,430	25,443,537	811,107				
b)	Employee Benefits									
200	Purchase of Services	717,773	1,105,267	894,517	894,517					
300	Materials and Supplies	394,169	433,639	385,639	456,889	71,250				
400	Equipment	38,116	41,268	300,018	252,018	(48,000)				
500	Contributions, Indemnities and Taxes	102,700	,	,	,	, , ,				
700	Debt Service	·								
800	Payments to Other Funds									
900	Advances and Misc. Payments									
	Total	28,432,276	26,150,422	26,212,604	27,046,961	834,357				
		Summa	ary of Positions							
		Actual Positions	Fiscal 2019 Budgeted	Increment Run	Fiscal 2020 Budgeted	Increase (Decrease)				
Code	Category	6/30/18	Positions	PPE 11/25/18	Positions	Col. 6 less Col. 4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian	364	410	359	428	18				
105	Full Time - Uniform									
71 E2E	Total	364	410	359	428	18				

71-53F

#### CITY OF PHILADELPHIA **SCHEDULE 100** LIST OF POSITIONS **FISCAL 2020 OPERATING BUDGET** BY DIVISION Department No. Division No. 70 Sheriff's Department Court Division 01 No. General 01 Fiscal Fiscal Increase Salary 2018 2019 Increment 2020 Annual (Decrease) Line Class Title Actual Pos. Budgeted Run - PPE Budgeted Salary (Col. 8 Range 6/30/18 Positions 11/25/18 Positions 7/1/19 No. Code (in dollars) less Col. 6) (1) (2) (3) (5) (6) (8) (9) (10)1B10 36,332 - 39,539 36,332 1 Account Clerk 1 2 A040 Administrative Asisstant 38,900-40,435 4 10 4 11 439,160 1 3 2L01 Administrative Technician 33,277-42,793 1 47,359 4 A205 Accountant Revenue Examiner 40,231 1 (1) 5 2A07 Accounting Supervisor 51,871-66,683 1 78,621 6 2C05 Budget Officer 1 54,941-70,622 72,636 1 1 1 7 C134 Chief Deputy Sheriff 90,434 90,434 1 1 84,975 C154 Chief of Staff 84,975 8 1 Clerk 2 9 1A03 30,060-32,501 32,501 7 10 1A04 Clerk 3 36,594-39,930 7 6 7 266,874 1A21 Clerk Supervisor 51,871-66,683 47,293 11 12 1D41 Data Service Support Clerk 33,418-36,323 35,429 13 2H11 Departmental Human Resource Mgr 54,941-70,622 78,621 5H43 Deputy Sheriff 51,717-56,677 12 9 12 9 783,979 14 15 5H41 Deputy Sheriff Officer 44.204-53.684 249 295 246 255 13,029,470 (40)16 5H47 Deputy Sheriff Captain 57,735-74,214 14 15 13 15 1,120,270 10 17 5H46 Deputy Sheriff Lieutenant 58,712-64,716 12 12 10 910,073 18 5H45 Deputy Sheriff Sergeant 54,158-59,516 19 24 18 24 1,234,461 19 D587 Director of Civil Enforcement 47,792 47,792 20 D526 Director of Criminal Operations 58,633 58,633 1 1 21 D505 Director of Finance and Compliance 63.963 63.963 1 22 D547 Director of Legal Service 85,284 85.284 1 D557 Director of Real Estate 1 23 69,113 69,113 24 E695 **Executive Assistant** 42,435 1 42,435 25 1489 Internal Accounting Auditor 103,107 1 103,107 26 O545 Operation Specialist Director 52,942 52,942 27 2 3 2 3 IB81 Payment Processing Clerk 2 33,418-36,323 81,046 28 P340 Population Tracking Director 42.642 1 42.642 29 **IB83** Payment Processing Clerk Supervisor 39,541-43,333 47 746 1 45,254 P530 Process Monitor 45,254 30 Project Website Manager 31 P620 90.434 1 1 1 90,434 32 Q048 Quality Assurance Officer 62,672 1 62,672 33 S301 Sheriff Sales Service Person 34,505 12 13 11 13 448,565 34 S300 Sheriff 130,668 1 130,668 35 1B40 Legal Services Clerk 38,634-42,156 11 11 16 452,297 16 Deputy Sheriff Officer Recruit 36 5H40 46,072 3 41 1,888,952 41 428 22.202.033 TOTAL 364 410 359 18

	CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2020 OPERATING BUDGET BY DIVISION					8					
Departr	nent				No.	Division					No.
She	eriff's De	epartment			70	Court Divisi	on				01
Fund					No.						
Ger	General				01						
						Fiscal	Fiscal		Fiscal		Inc.
Line	Class		Γitle		Salary	2018	2019	Increment Run -PPE	2020 Budgeted	Annual	(Dec.)
No.	Class	'	ritie		Range (in dollars)	Actual Pos. 6/30/18	Budgeted Positions	11/25/18	Positions	Salary 7/1/19	(Col. 8 less Col. 6)
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Full Time Salaries Lump Sum Part-time Employees Overtime Civilian Holiday Overtime-Civilian Shift/Stress H&L, IOD, LT-Sick				364	410	359	428	22,202,033 200,000 14,453 4,774,927 50,000 29,004 35,196	18
Tatal C	rasa Das	iva-manda				264	410	250	400	27 205 612	10
i otal G		uirements Plus: Earned Increment				364	410	359	428	27,305,613 74,814	18
		Plus: Longevity								24,595	
		Less: (Vacancy Allowance)								(1,961,485)	
				Total Budget Request						25,443,537	
					mary of Persor						
<b> </b> ,.				Fiscal 2018	D	Fiscal 2019	la.		cal 2020	Inc. / (Dec.)	Inc. / (Dec.)
Line		Category	Actual Positions	Actual	Budgeted Positions	Estimated	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
No.		Category	6/30/18	Obligations	FUSILIONS	Obligations	11/25/18	FUSILIONS	riequest	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S		(-)	190,151	\ <del>-</del> /	43,512	(-)	(=)	200,000	156,488	(**)
2		ie - Civilian	364	19,566,546	410	19,685,338	359	428	20,339,957	654,619	18
3		ie - Uniform							,		
4	Bonus,	Gross Adj.		760,908							
5	PT, Ten	np/Seas, Bd, SCG				14,453			14,453		
6	Overtim	e - Civilian		5,934,927		4,774,927			4,774,927		
7	Overtim	e - Uniform									
8	Holiday	Overtime - Civilian		149,325		50,000			50,000		
9	Unused	Uniform Leave									
10	Shift/Str			86,062		29,004			29,004		
11		D, LT-Sick		3,105		35,196			35,196		
12	Uniform	IOD Pay (Heart & Lung)		488,494							
71-53.		Total	364	27,179,518	410	24,632,430	359	428	25,443,537	811,107	18

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

## SCHEDULE 200 PURCHASE OF SERVICES BY DIVISION

	FISCAL 2020 OPERATING B	BY DIVISION				
Departr	nent	No.	Division			No.
She	riff's Department	70	Court Division			01
Fund	o D oparanon	No.	0001(211101011			Ų.
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)
	Sc	chedule 200 - P	urchase of Sei	rvices		
201	Cleaning & Laundering	107,000	145,004	145,004	145,004	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	45,008	50,000	50,000	50,000	
210	Postal Services					
211	Transportation	159,052	200,000	200,000	200,000	
212	Return of Fugitives	7,159				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	9,774				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining	321,798	396,023	396,023	396,023	
	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	10,699	9,700	9,700	9,700	
	Professional Svcs Information Technology		120,000	10,000	10,000	
252	Accounting & Auditing Services		38,800	10,000	10,000	
253	Legal Services					
<b>-</b>	Mental Health & Intellectual Disability Services					
255	Dues		00.400	10.000	10.000	
256	Seminar & Training Sessions		39,190	10,000	10,000	
257	Architectural & Engineering Services		0.760			
258	Court Reporters		2,760			
259	Arbitration Fees	10.000	17 770	17 770	17,779	
260	Repair & Maintenance Charges	10,960	17,779	17,779	17,779	
261 262	Repaving, Repairing & Resurfacing Streets  Demolition of Buildings					
-	•					
_	Abatement of Nuisances Rehabilitation of Property					
-	Maint. & Support - Comp. Hardware & Software	1	50,000	10,000	10,000	
275	Juror Fees		30,000	10,000	10,000	
275	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles	1				
284	Ground & Building Rental	16,144				
285	Rents - Other	10,144	13,788	13,788	13,788	
286	Rental of Parking Spaces		10,,.00	13,730	10,.00	
290	Payments for Care of Individuals					
295	Imprest Advances	500				
298	Payments for Burials & Graves	1				
299	Other Expenses (not otherwise classified)	29,680	22,223	22,223	22,223	
	F ( F			==,==0		
	Total	717,773	1,105,267	894,517	894,517	
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## SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION

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

	FISCAL 2020 OPERATING BI	JDGET	BY DIVISION				
Departn	nent	No.	Division			No.	
She	riff's Department	70	Court Division			01	
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)	
	Sch	edule 300 - Ma	terials & Suppli	es			
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
	Building & Construction						
306	Library Materials						
307	Chemicals & Gases	050 504	224.222	224 222	22125		
	Dry Goods, Notions & Wearing Apparel	258,561	261,000	261,000	284,250	23,250	
	Cordage & Fibers	504	0.000		0.000	0.000	
	Electrical & Communication	564	2,900		2,900	2,900	
	General Equipment & Machinery Fire Fighting & Safety	28,769	40,000	32,800	40,000	7,200	
313	Food	14,750	14,739	14,739	14.739	7,200	
	Fuel - Heating & Cooling	14,730	14,739	14,739	14,739		
	General Hardware & Minor Tools						
	Hospital & Laboratory	6,047	3,000	1,100	3,000	1,900	
318	Janitorial, Laundry & Household	12,816	6,000	6,000	6,000	.,000	
320	Office Materials & Supplies	33,053	35,000	35,000	35,000		
322	Small Power Tools & Hand Tools	·		·			
323	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists						
325	Printing	4,318	8,000	8,000	8,000		
326	Recreational & Educational	11,120	3,000	3,000	3,000		
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
	Gasoline	24,000	35,000	24,000	35,000	11,000	
399	Other Materials & Supplies (not otherwise classified)	171	25,000		25,000	25,000	
	Total	394,169	433,639	385,639	4EC 000	71,250	
	Total	<b>Schedule 400</b>		303,039	456,889	71,230	
405	Construction Produing & Conveying		- Lyuipinein				
	Construction, Dredging & Conveying  Electrical, Lighting & Communications	5,966					
	General Equipment & Machinery	5,300					
412	Fire Fighting & Emergency	8,180					
417	Hospital & Laboratory	5,100					
	Office Equipment	200					
423	Plumbing, AC & Space Heating		307	307	307		
424	Precision, Photographic & Artists		1,321	19,321	1,321	(18,000)	
426	Recreational & Educational					,	
427	Computer Equipment & Peripherals	11,385	15,000	255,750	225,750	(30,000)	
428	Vehicles						
430	Furniture & Furnishings	12,385	24,640	24,640	24,640		
499	Other Equipment (not otherwise classified)						
71-53L	Total	38,116	41,268	300,018	252,018	(48,000)	

71-53L

#### **CITY OF PHILADELPHIA** SCHEDULE 500 - 700 - 800 - 900 BY DIVISION **FISCAL 2020 OPERATING BUDGET** Department Division No. Sheriff's Department 70 Court Division 01 No. General 01 Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Increase Code Description Original Estimated Departmental Actual or Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(7)Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-517 Profit Org. not Educational or Recreational 7,500 561 Auto-Motor Vehicle 571 Auto-Motor Vehicle-Attorney 500 579 Other Non-Automotive 1,000 49,500 581 Civil Rights 44,200 589 Other Miscellaneous Claims 102.700 Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment Commitment Fee Expense 705 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 803 Payments to Water Fund 804 Payments to Capital Projects Fund Payments to Special Funds 805 806 Payments to Bond Fund 807 Payments to Other Funds Payments to Aviation Fund 809 810 Payments to Productivity Bank Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments 901 Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M

Total

#### **CITY OF PHILADELPHIA SUPPORTING DETAIL:** PROFESSIONAL SERVICES AND **FISCAL 2020 OPERATING BUDGET** CARE OF INDIVIDUALS, BY DIVISION No. Division Department Sheriff's Department 70 Court Division 01 No. 01 General Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Original Estimated Department Class Description Obligations Appropriation Obligations Request (Decrease) (1) (3) (4) (5) (6) (7) (2) 250s 10,699 171,260 29,700 29,700 Professional Services (250-254, 257-259) 290 Payments for Care of Individuals Minor Name of Contractor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Obligations Appropriation Obligations Request Code applicable, unit cost of service. 250 To Be Determined 6,481 6,000 6,000 6,000 **CPR Training** 250 To Be Determined 1,000 1,000 1,000 Phone Translation 250 Miscellaneous 4,218 2,700 2,700 2,700 Professional Services 10,000 10,000 IT Services 251 To Be Determined 120,000 252 To Be Determined 38,800 10,000 10,000 Accounting and Auditing Services 258 To Be Determined 2,760 Court Reporting Services Total 10,699 171,260 29,700 29,700

71-53N

## **SUPPORTING DETAIL: CLASSES OTHER THAN**

250s AND 290, BY DIVISION **FISCAL 2020 OPERATING BUDGET** Division Department Sheriff's Department 70 Court Division 01 Fund No. 01 General Minor Fiscal 2018 Fiscal 2019 Fiscal 2019 Fiscal 2020 Describe purpose or scope of Name of Contractor Estimated Department Object or Provider Actual Original service provided. Include, if Obligations Obligations Code Appropriation Request applicable, unit cost of service. 201 AardVark Pest Management 107,000 145,004 145,004 145,004 Cleaning and Laundry AT&T 45,008 50,000 Telephone 209 50,000 50,000 200,000 211 Sheriff's Department Employees 159,052 200,000 200,000 Lodging and mileage reimbursement 321,798 396,023 396,023 396,023 230 Aramark 308 American Uniform Sales 258,561 261,000 261,000 284,250 Wearing Apparel

**CITY OF PHILADELPHIA** 

71-530